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**Vote: 598** Kalungu District

**2012/13 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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: 6/7/2013

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****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	142,215	31%
2a. Discretionary Government Transfers	1,363,740	516,985	38%
2b. Conditional Government Transfers	9,990,693	5,089,770	51%
2c. Other Government Transfers	756,886	851,242	112%
3. Local Development Grant	314,266	149,277	48%
4. Donor Funding	800,550	85,303	11%
<b>Total Revenues</b>	<b>13,682,397</b>	<b>6,834,791</b>	<b>50%</b>

**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	259,005	222,446	32%	27%	86%
2 Finance	303,712	176,238	176,238	58%	58%	100%
3 Statutory Bodies	473,753	188,132	172,607	40%	36%	92%
4 Production and Marketing	772,926	382,549	351,521	49%	45%	92%
5 Health	1,672,863	1,076,198	1,044,136	64%	62%	97%
6 Education	8,162,840	4,057,839	3,912,837	50%	48%	96%
7a Roads and Engineering	505,746	244,386	154,125	48%	30%	63%
7b Water	366,955	185,822	111,204	51%	30%	60%
8 Natural Resources	325,262	31,023	30,958	10%	10%	100%
9 Community Based Services	157,452	100,866	78,577	64%	50%	78%
10 Planning	76,523	46,510	39,255	61%	51%	84%
11 Internal Audit	55,009	19,421	19,420	35%	35%	100%
<b>Grand Total</b>	<b>13,682,398</b>	<b>6,767,990</b>	<b>6,313,322</b>	<b>49%</b>	<b>46%</b>	<b>93%</b>
Wage Rec't:	7,319,487	3,381,436	3,366,902	46%	46%	100%
Non Wage Rec't:	3,078,479	2,221,532	2,182,079	72%	71%	98%
Domestic Dev't	2,483,881	1,091,441	694,656	44%	28%	64%
Donor Dev't	800,550	73,581	69,685	9%	9%	95%

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

Cummulatively, the sector has so far received 6,834,791,000 shillings from various Revenue Sources, which accounts for 50% of the district's approved budget, as expected by end of the first half of the current Financial Year.

However, it should be noted that some Revenue sources performed poorly while others performed slightly more than the expected level at this period of the Financial Year. Notably, Donor Funding performed poorest at 11% of the planned revenue in the approved budget. This was because most donors explained that they were yet to received expected funds from their funders.

Locally Raised Revenue also performed poorly because most of the sources were yet to yield funds as expected.

Discretionary Government Transfers and Local Development Grant also reduced as compared to

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## **Vote: 598** Kalungu District

## **2012/13 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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the expected revenues because of budget cuts from Central Government. It should further be noted that some revenue sources performed more than the expected levels at this period of the Financial Year. These are Other Government Transfers where funds from Global Fund were received but had not been planned for; and the Value of Medical supplies delivered to the district was more than what was planned for based on the low IPFs.

About shillings 66,801,000 were not transferred to the respective departments because these funds had just hit the General Fund account and the process of transferring was not yet complete when the quarter ended. The funds are for Health and water sectors. The district received the funds at the end of the quarter and therefore were not yet transferred to the respective departmental accounts.

Overall, the district has so far spent 6,313,322,000 shillings of the funds received, through various sectors. This accounts for 49% of the budget that was released and 46% of the approved budget. Low expenditure levels are mainly development expenditures where the service providers are yet to complete their respective projects/works, yet payment is made after completion. The delay is as a result of the fact that procurement process started late at the end of the first quarter because of lack of a vote on account before the budget was approved.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>456,260</b>	<b>142,215</b>	<b>31%</b>
Application Fees	25,875	4,355	17%
Property related Duties/Fees	4,813	30	1%
Miscellaneous	285,431	100,375	35%
Other Fees and Charges	34,898	3,701	11%
Local Service Tax	47,222	19,274	41%
Market/Gate Charges	14,017	10,830	77%
Other licences	20,108	1,000	5%
Educational/Instruction related levies	1,000	0	0%
Business licences	22,897	2,650	12%
<b>2a. Discretionary Government Transfers</b>	<b>1,363,740</b>	<b>516,985</b>	<b>38%</b>
Transfer of District Unconditional Grant - Wage	651,796	214,787	33%
District Unconditional Grant - Non Wage	367,664	165,464	45%
Transfer of Urban Unconditional Grant - Wage	240,757	89,869	37%
Urban Unconditional Grant - Non Wage	103,523	46,865	45%
<b>2b. Conditional Government Transfers</b>	<b>9,990,693</b>	<b>5,089,770</b>	<b>51%</b>
Conditional Grant to Tertiary Salaries	62,817	31,408	50%
Conditional Grant to Women Youth and Disability Grant	7,017	3,157	45%
Conditional Grant to SFG	320,701	152,333	48%
Conditional transfer for Rural Water	329,167	156,569	48%
Conditional Transfers for Primary Teachers Colleges	139,838	92,978	66%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,920	8,057	16%
Conditional transfers to DSC Operational Costs	30,406	14,380	47%
Conditional transfers to Production and Marketing	43,891	20,757	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	37,200	33%
Conditional transfers to Special Grant for PWDs	14,650	6,929	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Grant to NGO Hospitals	267,124	126,330	47%
Conditional Grant for NAADS	617,916	293,510	47%
Conditional Grant to Agric. Ext Salaries	42,806	22,692	53%
Conditional Grant to Community Devt Assistants Non Wage	1,953	923	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	2,506	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Secondary Education	1,134,282	756,188	67%
Sanitation and Hygiene	20,000	9,459	47%
Conditional Grant to Secondary Salaries	1,287,561	584,669	45%
Conditional Grant to PAF monitoring	23,020	10,887	47%
Conditional Grant to PHC - development	47,787	22,699	48%
Conditional Grant to PHC- Non wage	86,614	40,962	47%
Conditional Grant to PHC Salaries	587,844	294,134	50%
Conditional Grant to Primary Education	368,812	245,875	67%
Conditional Grant to Primary Salaries	4,311,368	2,129,410	49%
Conditional transfers to School Inspection Grant	18,652	8,821	47%
Conditional Grant to Functional Adult Lit	7,693	3,638	47%
<b>2c. Other Government Transfers</b>	<b>756,886</b>	<b>851,242</b>	<b>112%</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Grant for women IGAs	3,000	0	0%
conditional grant from MAAF to Production sector	1,318	1,318	100%
Avian and Human Influenza Project	16,000	0	0%
MOES		1,072	
Unspent balances – Conditional Grants		69,775	
Unspent balances – Locally Raised Revenues		3,451	
UNEB CONTRIBUTION	10,000	8,685	87%
Road maintainence	9,611	4,517	47%
Road maintainence	203,957	95,860	47%
Road fund (Access operational)	1,578	1,578	100%
Unspent balances – Other Government Transfers		4,800	
Unspent balances – UnConditional Grants		2,462	
Conditional Unspent balance for health		12,906	
Unspent balances - donor		47,636	
MOH		3,190	
Road fund (Access)	33,487	33,487	100%
Urban Road funds	139,410	63,430	45%
Medical Supplies	112,000	415,854	371%
Urban roads (operational)	6,526	2,989	46%
LVEMP	200,000	0	0%
INSURANCE CLAIM FOR NAADS VEHICLE		1,358	
Immunization funds from MOH		21,221	
Global fund		31,410	
FIEFOC	20,000	0	0%
MOH (RECRUITMENT)		24,244	
<b>3. Local Development Grant</b>	<b>314,266</b>	<b>149,277</b>	<b>48%</b>
LGMSD (Former LGDP)	314,266	149,277	48%
<b>4. Donor Funding</b>	<b>800,550</b>	<b>85,303</b>	<b>11%</b>
UNICEF	500,000	25,906	5%
Form x, PLE Registration & Mock for Private schools	13,750	0	0%
PACE	20,000	0	0%
MILDMAY	130,000	46,189	36%
LWABENGE COMMUNITY CO-FUNDING	16,800	3,350	20%
PREFAR, PACE, WORLDVISION, MILDMAY	120,000	9,858	8%
<b>Total Revenues</b>	<b>13,682,397</b>	<b>6,834,791</b>	<b>50%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Cummulatively, the district has so far received 142,215,000 shillings from Localy Raised Revenue sources. This is 31% of the approved budget. This low performance is as a result of failure to realise revenues or realising very little revenues compared to the plans. Such Local Revenue sources include; property related duties/fees, education/insitution related levies, and market/gate charges. This is attributed to the fact that interventions to collect revenue for these sources started late delayed by failure of the district council to approve a vote on account before the budget was approved.

**(ii) Cummulative Performance for Central Government Transfers**

Cummulatively, some Central overnment Transfers performed to the expected levels while others performed less than the expected levels by end of the half year of this Financial Year.

For instance, Other Transfers from central Government accounted for 112% of the approved budget mainly because of the Global funds which were released to the district through ministry of Health but had not been planned for; and the value of medical supplies delivered to the district which was far above the plan based on IPFs.

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# Vote: 598 Kalungu District

# 2012/13 Quarter 2

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## Summary: Cummulative Revenue Performance

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Conditional Government Transfers also performed at 51% of the approved budget slightly above the expected level at this period of the Financial Year.

However, some Central Government Transfers like Discretionary Government Transfers performed poorly at 38% of the approved budget due to budget cuts. This reason was the same for Local Development Grant (LDG) whose performance was 48% of the approved budet.

### (iii) Cummulative Performance for Donor Funding

Donor Funding was the poorest performing Revenue source for the district at 11% of the approved budget. The Donors gave the reason for the low perfomance to be that they have not yet received the expected funds from their funders.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	678,919	207,189	31%	169,730	99,837	59%
Locally Raised Revenues	32,142	5,000	16%	8,036	4,000	50%
Unspent balances – UnConditional Grants		723		0	0	
Multi-Sectoral Transfers to LLGs	201,856	76,876	38%	50,464	35,170	70%
District Unconditional Grant - Non Wage	59,848	26,344	44%	14,962	11,374	76%
Transfer of District Unconditional Grant - Wage	385,073	98,245	26%	96,268	49,292	51%
<i>Development Revenues</i>	130,439	51,816	40%	32,610	23,363	72%
LGMSD (Former LGDP)	27,198	12,919	48%	6,799	6,120	90%
Locally Raised Revenues	12,922	4,999	39%	3,230	4,949	153%
Unspent balances – Locally Raised Revenues		37		0	0	
Multi-Sectoral Transfers to LLGs	48,837	12,580	26%	12,209	1,902	16%
District Unconditional Grant - Non Wage	41,483	21,280	51%	10,371	10,392	100%
<b>Total Revenues</b>	<b>809,358</b>	<b>259,005</b>	<b>32%</b>	<b>202,339</b>	<b>123,200</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	678,919	205,477	30%	169,730	98,739	58%
Wage	502,426	125,326	25%	125,606	61,423	49%
Non Wage	176,493	80,150	45%	44,123	37,316	85%
<i>Development Expenditure</i>	130,439	16,969	13%	32,610	6,276	19%
Domestic Development	130,439	16,969	13%	32,610	6,276	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>809,358</b>	<b>222,446</b>	<b>27%</b>	<b>202,339</b>	<b>105,015</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,712	0%			
<i>Development Balances</i>		34,847	27%			
Domestic Development		34,847	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,559</b>	<b>5%</b>			

Cumulatively, the sector has so far received a total of 259,005,000 shillings from the various revenue sources. This accounts for 32% of the sector's annual approved budget. The overall low performance is as a result of poor performance by the various revenue sources like; locally raised revenue which was generally low for the district and hence less was allocated to the sector (for the few district priority areas). District un conditional Grant non wage, LGMSD was less than expected because of the budget cuts from central Government, Multisectoral transfers to LLGs & development were less because of the budget cuts.

In quarter 2, the sector received a total of 123,200,000/= shillings which is 61% quarter plan. It is worth noting that some revenue sources performed well; like locally raised revenue for development side was more than the plan for the quarter because the funds which are meant for the purchase of the vehicle which had not been allocated for quarter I was all allocated to the sector in this quarter hence 153% of the quarter plan.

However; many revenue sources performed poorly like district un conditional grant non wage due to budget cuts from central government like district un conditional grant wage where expected new staff are yet to be recruited since the process of recruitment is still ongoing and hence low wages were paid.

Less of the development funds were spent in the quarter because the process of identifying contractors to undertake the projects was still ongoing at the evaluation stage. This is because the entire procurement process for the District

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 1a: Administration**

was delayed by lack of vote on account which the district council had not approved and yet the budget was also yet to be approved.

Cumulative unspent balances total to 36,559,000 shillings which is 5% of the annual budget. The unspent balance is as a result of inability to spend in time caused mainly by the failure by the District Council to pass vote on account which delayed the start of the procurement process. The unspent balances are expected to be spent in quarter three when the process of identifying service providers is expected to be complete.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	45	43
<b>Function Cost (US\$ '000)</b>	809,358	<b>222,446</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>809,358</b>	<b>222,446</b>

Management meetings held at the district, 2 departmental meetings held at the district, Submissions of pay change report forms made to Ministry of public service, Budget monitoring at LLG and HLG done, 3 submissions made to the DSC, payroll and staffing control system managed, submission for terminal benefits. Projects monitored by both the district and LLGs.



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	254,961	151,362	59%	63,740	67,870	106%
Locally Raised Revenues	3,500	10,546	301%	875	2,535	290%
Unspent balances – UnConditional Grants		32		0	0	
Multi-Sectoral Transfers to LLGs	160,556	92,351	58%	40,139	42,493	106%
District Unconditional Grant - Non Wage	45,712	20,139	44%	11,428	8,695	76%
Transfer of District Unconditional Grant - Wage	45,193	28,294	63%	11,298	14,147	125%
<i>Development Revenues</i>	48,751	24,876	51%	12,188	11,375	93%
Multi-Sectoral Transfers to LLGs	48,751	24,876	51%	12,188	11,375	93%
<b>Total Revenues</b>	<b>303,712</b>	<b>176,238</b>	<b>58%</b>	<b>75,928</b>	<b>79,245</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	254,961	151,361	59%	63,740	67,870	106%
Wage	84,029	44,954	53%	21,007	22,477	107%
Non Wage	170,932	106,407	62%	42,733	45,393	106%
<i>Development Expenditure</i>	48,751	24,876	51%	12,188	11,375	93%
Domestic Development	48,751	24,876	51%	12,188	11,375	93%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>303,712</b>	<b>176,238</b>	<b>58%</b>	<b>75,928</b>	<b>79,245</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively, the sector has so far received shillings 176,238,000 which is 58% of the approved budgeted revenues for this Financial Year (2012/2013), and 104% of the 2nd quarter plan. The increase in revenue as compared to the planned receipts is because some factors were not considered during the planning process such as wage enhancement for staff yet actual wage payments considered the increase, hence increased district unconditional grant wage revenues – 63% of the annual approved budget; burial expenses incurred for the lost staff in the department which led to increased allocation of locally raised (for the sector) to cater for the expenses – 301% of the approved budget; Multi sectoral transfers to LLGs where increase in their local revenues increased compared to the planned in the approved budget.

In the second quarter, the sector received 79,245,000 shillings which is 104% of the quarter budget. The overall increase in revenue is as a result of the reasons explained above.

Cumulative expenditure by end of the quarter was 58% (shs. 146,591,000) of the annual planned expenditure in the approved budget more than the expected 50%), and 104% of the quarter's planned expenditure. This is attributed to the increased allocations to the sector for the reasons advanced above.

The Finance sector has so far spent all the funds received and therefore remained with no funds unspent by end of quarter two.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outturns</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 2: Finance**

	Planned Outputs	Actual Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	12/07/2013	12/10/2013
Value of LG service tax collection	42514000	19274000
Value of Other Local Revenue Collections	177358000	13790452
Date of Approval of the Annual Workplan to the Council	12/07/2013	31/01/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	20/12/2012
Date for submitting annual LG final accounts to Auditor General	15/09/2013	9/01/2013
<b>Function Cost (UShs '000)</b>	<b>303,712</b>	<b>176,238</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,712</b>	<b>176,238</b>

The Department prepared 1st and 2nd Quarter financial reports. ,Responded to audit queries raised by the auditor general in the management letter on the audit of Financial year 2011/2012.Local revenue mobilised in the lower local governments of Kyamulibwa,Kalungu,Lwabenge and Bukulula.Books of accounts posted and reconciled to December at the District and at all Lower local governments.Collected all accountabilities for fuel from fuel suppliers.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	473,753	169,781	36%	118,438	105,746	89%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	30,406	14,380	47%	7,602	6,778	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	37,200	33%	28,080	21,000	75%
Conditional transfers to Councillors allowances and E:	49,920	8,057	16%	12,480	3,414	27%
Locally Raised Revenues	52,989	10,493	20%	13,247	10,493	79%
Other Transfers from Central Government		24,244		0	24,244	
Multi-Sectoral Transfers to LLGs	85,626	40,673	48%	21,407	23,856	111%
District Unconditional Grant - Non Wage	34,158	15,023	44%	8,540	6,486	76%
Transfer of District Unconditional Grant - Wage	56,813	6,412	11%	14,203	3,206	23%
<i>Development Revenues</i>		18,351		0	0	
Unspent balances – Conditional Grants		18,351		0	0	
<b>Total Revenues</b>	<b>473,753</b>	<b>188,132</b>	<b>40%</b>	<b>118,438</b>	<b>105,746</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	473,753	154,256	33%	118,438	99,174	84%
Wage	196,133	45,412	23%	49,033	25,106	51%
Non Wage	277,620	108,844	39%	69,405	74,068	107%
<i>Development Expenditure</i>	0	18,351		0	0	
Domestic Development	0	18,351		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>473,753</b>	<b>172,607</b>	<b>36%</b>	<b>118,438</b>	<b>99,174</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,525	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,525</b>	<b>3%</b>			

Cummulatively the statutory bodies sector has so far received a total of 188,132,000= from different sources.This accounts for 40% of the planned budget.

All revenue sources did not perform to their expected levels e.g conditional grant to DSC chair's salary (0%) since the chairperson had not yet accessed the pay roll, transfers to District unconditional grant wage (11% of the sector's annual aproved budget), reason being that most of the posts had not got filled, transfer to councillors allowances and exgratia because usually the expenditure is at the end of the financial year to LLC chairpersons; and locally raised revenues due to generally low collection by the District and hence allocation to this sector was low because priority areas for the little revenue fell in other sectors.

In Q2 the sector received 105,746,000=which is 89%of the planned budget for the Quarter. However some of the revenue sources did not perform to our expectations e.g conditional grant to DSC chairperson salary, councillors allowances and exgratia some of the reasons are already stipulated above

Cummulatively the sector has so far spent 172,607,000=which is 36% of the planned expenditure reason being that some of the revenues were not received to100% as expected so this affected our expenditure.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

In Q2 the sector spent a total of 99,174,000=which is 84% of the planned expenditure and this resulted from poor performance in some of the sources as mentioned above,non existance of some staff to consume wage,late existance of land board and so activities did not start off in 1st and 2nd quarter.

Cummulatively the sector has a total of 15,525,000= as unspent balances which is 3% of the planned expenditure.This amount was not spent due to late existance of land board and so activities did not start off in 1st and 2nd Quarters. However, now that most of the bodies are now fully in place (e.g. Land board), the unspent balances are expected to be spent in the coming quarters 3 and 4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	12	0
No. of Land board meetings	4	0
No.of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>473,753</b>	<b>172,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>473,753</b>	<b>172,607</b>

Four standing committee meeting held, 3 Council meetings held, 3 Executive meetings held.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,971	67,314	76%	22,243	30,383	137%
Conditional Grant to Agric. Ext Salaries	42,806	22,692	53%	10,701	11,346	106%
Conditional transfers to Production and Marketing	19,751	9,341	47%	4,938	4,403	89%
Other Transfers from Central Government	17,318	5,718	33%	4,330	0	0%
Multi-Sectoral Transfers to LLGs	2,860	1,664	58%	715	870	122%
District Unconditional Grant - Non Wage	6,236	2,722	44%	1,559	1,175	75%
Transfer of District Unconditional Grant - Wage		25,177		0	12,588	
<i>Development Revenues</i>	683,955	315,235	46%	170,989	145,770	85%
Conditional Grant for NAADS	617,916	293,510	47%	154,479	139,031	90%
Conditional transfers to Production and Marketing	24,140	11,416	47%	6,035	5,381	89%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Unspent balances – Locally Raised Revenues		3,451		0	0	
Other Transfers from Central Government		1,358		0	1,358	
Multi-Sectoral Transfers to LLGs	34,898	5,500	16%	8,725	0	0%
<b>Total Revenues</b>	<b>772,926</b>	<b>382,549</b>	<b>49%</b>	<b>193,231</b>	<b>176,153</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,471	64,459	70%	23,118	26,946	117%
Wage	42,806	22,692	53%	10,701	11,346	106%
Non Wage	49,665	41,767	84%	12,416	15,600	126%
<i>Development Expenditure</i>	683,955	287,062	42%	170,988	132,650	78%
Domestic Development	683,955	287,062	42%	170,988	132,650	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>776,426</b>	<b>351,521</b>	<b>45%</b>	<b>194,106</b>	<b>159,596</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,855	3%			
<i>Development Balances</i>		28,173	4%			
Domestic Development		28,173	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,028</b>	<b>4%</b>			

Cummulatively the Production Department received 382,549,000shs which accounts for 49% of the approved annual budget of 772,926,000shs. This is lower than the expected 50% by end of half year and it is attributed to the poor performance of some revenue sources. For example, Locally Raised Revenue is yet to be allocated to the sector for the reason that generally the district local revenue collections are still low and hence allocation is based on the district's priority areas which happen to be in other sectors other than this (so far).

Budget cuts from central Government is another reason for the low performance of some revenue sources like other transfers from Central Governmen, District Unconditional Grant-none wage, among others. However, some revenue sources performed slightly more than the expected 50% of the approved budget (by end of half year). For example, conditional Grant to Agricultural Extention Salaries perfomed at 53% of the planned revenue because the plan was based on the low IPFs yet what was actually paid to staff through the direct payment to staff's accounts from central government, was more.

In quarter 2, the department received 176,153,000shs which accounts for 91% of the expected quarter budget of 19,231,000shs. The Department did not achieve 100% revenue because it did not get any allocation of Locally raised revenue, the NAADS sector received 139,031,000shs which accounts for 90% of the expected quarter budget and conditional transfer to the Production Department was 5,381,000shs ,(89%) of the expected quarter budget.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

Cummulatively the Department has spent 351,521,000shs which is 45% of the planned expenditure in the annual approved budget of 776,426,000shs. This is lower than the expected 50% of the planned expenditure by end of half year because first; the revenues were less than the expected for reasons explained above, and, secondly, many development projects are still ongoing and yet payment is made on completion of the works.

In Quarter two, the sector spent 159,596,000 shillings which is 82% of the quarter's planned expenditure and the reasons for this low performance are as explained above.

Unspent balances are 31,028,000 shillings which is 4% of the budget and are mainly because of the works/projects which are still ongoing and payment (expenditure) is expected to be done on completion of the said projects. Examples of the unfinished projects include: unprocured tarpaulins, pesticides, unpaid DNC Gratuity of 6months, DNC salary of December, and uncompleted works on Fish handling slab.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	0	3
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	4000	650
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	4000	254
<b>Function Cost (US\$ '000)</b>	<b>662,673</b>	<b>288,727</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1000	0
No. of livestock by type undertaken in the slaughter slabs	3	3
Quantity of fish harvested		18236
<b>Function Cost (US\$ '000)</b>	<b>110,533</b>	<b>61,489</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of businesses inspected for compliance to the law	50	0
No of businesses issued with trade licenses	100	0
No of businesses assisted in business registration process	50	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	10	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>3,220</b>	<b>1,305</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>776,426</b>	<b>351,521</b>

Sensitization of NAADS stakeholders both at district & Sub-county levels on guidelines of NAADS phase II, recruitment of 6 SNCs & 1 DNC, operationalization of 5 farmer for a, sensitization of communities on control of rabies, sensitization of farmers on control of bacterial banana wilt

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,072,931	936,955	87%	268,233	543,123	202%
Conditional Grant to PHC Salaries	587,844	294,134	50%	146,961	147,400	100%
Conditional Grant to PHC- Non wage	86,614	40,962	47%	21,654	19,308	89%
Conditional Grant to NGO Hospitals	267,124	126,330	47%	66,781	59,549	89%
Other Transfers from Central Government	112,000	471,674	421%	28,000	315,605	1127%
Multi-Sectoral Transfers to LLGs	17,349	3,478	20%	4,337	885	20%
District Unconditional Grant - Non Wage	2,000	376	19%	500	376	75%
<i>Development Revenues</i>	599,932	139,244	23%	149,983	38,538	26%
Conditional Grant to PHC - development	47,787	22,699	48%	11,947	10,752	90%
Donor Funding	470,000	66,654	14%	117,500	3,889	3%
LGMSD (Former LGDP)	21,841	18,632	85%	5,460	13,581	249%
Locally Raised Revenues	2,427	0	0%	607	0	0%
Unspent balances – Conditional Grants		12,906		0	0	
Multi-Sectoral Transfers to LLGs	57,877	18,353	32%	14,469	10,316	71%
<b>Total Revenues</b>	<b>1,672,863</b>	<b>1,076,198</b>	<b>64%</b>	<b>418,216</b>	<b>581,661</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,072,931	929,411	87%	268,233	529,580	197%
Wage	598,185	294,134	49%	149,546	147,400	99%
Non Wage	474,746	635,277	134%	118,687	382,179	322%
<i>Development Expenditure</i>	599,932	114,724	19%	149,983	55,936	37%
Domestic Development	129,932	51,966	40%	32,483	31,103	96%
Donor Development	470,000	62,758	13%	117,500	24,833	21%
<b>Total Expenditure</b>	<b>1,672,863</b>	<b>1,044,136</b>	<b>62%</b>	<b>418,216</b>	<b>585,516</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,544	1%			
<i>Development Balances</i>		24,519	4%			
Domestic Development		20,624	16%			
Donor Development		3,896	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,063</b>	<b>2%</b>			

The sector cummulatively received 1,076,198,000 shillings which is 64% of the annual approved budget for financial year 2012/13. This high performance (more than the expected 50% at half year) was mainly due to Global funding which was received in Quarter one but had not been planned for, and the medical supplies received in quarter two far above what had been planned for due to the small IPFs on which planning was based.

However, it should be noted that despite the overall high performance in some revenue sources, others (revenue sources) performed poorly. Notably; Local Revenue none of which has been allocated to the sector mainly because the Local Government still collected less revenue than what had been planned and yet the little collected was prioritized else where in other sectors other than health. Donor funding is also still very low because most of the donors are yet to receive adequate funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In Quarter two, the sector received a total of 581,661,000 shillings from various revenue sources, which accounts for 139% of the Quarter's planned revenues. This high performance is attributed to the increase in medical supplies delivered to the district which were far above what was planned basin on the IPFs. LGMSDP funds for this quarter also were far above what had been planned for in the quarter because the allocation to the sector in Quarter one was less and also LGMSDP projects were expected to be implemented in this quarter.



**Vote: 598** Kalungu District**2012/13 Quarter 2*****Workplan 5: Health***

Cumulatively, the Health sector has so far spent 1, 044,136,000 shillings which is 62% of the annual planned expenditure in the approved budget of 1,672,863,000 shillings. This is higher than the expected 50% at half year because of the extra funds received from other Central Government Transfers revenue sources like Global Fund and medical supplies whose plan was smaller than what actually was released because of the small IPFs.

However, it is worth noting that the overall Development expenditure was 19% of the annual planned development expenditure in the approved budget, which is less than the expected 50% at half year. The main reason for this is that procurement process for the development projects started late, delayed by the fact that at the start of the FY, the procurement committee could not spend to implement procurement activities, since the district council had not approved a vote of account, yet the budget had not yet been approved. Therefore, the procurement committee's work was constrained hence delayed the start of the process of identifying contractors for the development projects.

In quarter two, shillings 585,516,000 was spent accounting for 140% of the Quarter's planned expenditure. This high performance in the quarter is attributed to the high revenues received in excess of what had been planned for due to the reasons given above.

Cumulatively, the sector has unspent balances of 32,063,000 shillings which is 2% of the sector's approved budget. The unspent balances are mainly for development projects most of which are still ongoing and yet payment is made after completion of projects by contractors. Some recurrent activities are also still ongoing hence the unspent balances. These funds are expected to be spent in the subsequent quarter(s).

**(ii) Highlights of Physical Performance**

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	381927296
Value of health supplies and medicines delivered to health facilities by NMS	160000000	291854000
Number of inpatients that visited the NGO hospital facility	12400	3358
No. and proportion of deliveries conducted in NGO hospitals facilities.	640	689
Number of outpatients that visited the NGO hospital facility	43272	11416
Number of outpatients that visited the NGO Basic health facilities	9594	34768
Number of inpatients that visited the NGO Basic health facilities	532	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	850	343
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2240	0
Number of trained health workers in health centers	112	0
Number of outpatients that visited the Govt. health facilities.	60000	0
Number of inpatients that visited the Govt. health facilities.	6000	1576
No. and proportion of deliveries conducted in the Govt. health facilities	35	1109
%age of approved posts filled with qualified health workers	60	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	7310	1113
No. of new standard pit latrines constructed in a village	12	0
No. of villages which have been declared Open Defecation Free(ODF)	221	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	5298	0
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of theatres constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,672,863</b>	<b>1,044,136</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,672,863</b>	<b>1,044,136</b>

1) Staff house constructed in Kigaju HCIII

2)Triage constructed in kigaju under Malidmay

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,400,765	3,870,004	52%	1,887,196	1,961,237	104%
Conditional Grant to Tertiary Salaries	62,817	31,408	50%	15,704	15,704	100%
Conditional Grant to Primary Salaries	4,311,368	2,129,410	49%	1,077,842	1,090,010	101%
Conditional Grant to Secondary Salaries	1,287,561	584,669	45%	321,890	289,846	90%
Conditional Grant to Primary Education	368,812	245,875	67%	121,708	122,937	101%
Conditional Grant to Secondary Education	1,134,282	756,188	67%	283,571	378,094	133%
Conditional transfers to School Inspection Grant	18,652	8,821	47%	4,663	4,158	89%
Conditional Transfers for Primary Teachers Colleges	139,838	92,978	66%	34,960	46,489	133%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	10,000	8,685	87%	10,000	8,685	87%
Unspent balances – UnConditional Grants		10		0	0	
Multi-Sectoral Transfers to LLGs	6,693	766	11%	1,673	236	14%
District Unconditional Grant - Non Wage	17,366	7,620	44%	4,342	3,290	76%
Transfer of District Unconditional Grant - Wage	40,376	3,575	9%	10,094	1,788	18%
<i>Development Revenues</i>	762,075	187,835	25%	187,081	82,843	44%
Conditional Grant to SFG	320,701	152,333	48%	80,175	72,158	90%
Donor Funding	313,750	0	0%	75,000	0	0%
LGMSD (Former LGDP)	31,615	10,038	32%	7,904	0	0%
Locally Raised Revenues	3,516	0	0%	879	0	0%
Multi-Sectoral Transfers to LLGs	92,494	25,464	28%	23,124	10,685	46%
<b>Total Revenues</b>	<b>8,162,840</b>	<b>4,057,839</b>	<b>50%</b>	<b>2,074,278</b>	<b>2,044,080</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,400,765	3,869,995	52%	1,879,696	1,961,419	104%
Wage	5,702,121	2,749,063	48%	1,425,530	1,397,348	98%
Non Wage	1,698,644	1,120,932	66%	454,166	564,071	124%
<i>Development Expenditure</i>	762,075	42,841	6%	194,581	26,380	14%
Domestic Development	448,325	42,841	10%	112,081	26,380	24%
Donor Development	313,750	0	0%	82,500	0	0%
<b>Total Expenditure</b>	<b>8,162,841</b>	<b>3,912,837</b>	<b>48%</b>	<b>2,074,278</b>	<b>1,987,800</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		144,994	19%			
Domestic Development		144,994	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,003</b>	<b>2%</b>			

The department cummulative received 4,057,839,000/= which is 50% out of the approved Annual Budget of 8,162,840,000/= from different Revenue sources. However, some revenue sources over performed while others under performed. The revenues that over performrd include: Other Transfers from Central Government at 87%, Conditional Grants to Primary Education at 67%, Conditional Grants to Secondary Education at 67% and Conditional Transfers to PTC at 66%. The reason for over performance being a UNEB contribution towards the conduct of PLE which is done in second quarter only, change in IPFs by the line Ministries without informing the Local Governments to incorporate them into the District Budget. The under performance Revenues include: Locally Raised Revenues at 0%, Donor Funding at 0%, Transfer of District Unconditional- wage was at 9% and Multi-Sectoral transfers to LLGs at 11%. The reason for under performance being no funds transferred to sector account in both quarters under Locally Raised Revenue, Multi-Sectoral transfers to LLGs and the department is having one substantive staff yet the budget planned

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 6: Education**

recruitment has not taken place.

The department spent (cummulatively) 3,912,837,000/= out of 8,162,841,000/= which is 48%, The over performance areas included Non Wage at 66%. The reason being increased IPFs of grants to schools. The under performing areas included Development expenditures, Domestic expenditure and Donor Development. The reason being Works still in progress, no transfers to the sector and Donors not seding money to the District yet.

In Quarter two, the department received 2,044,080,000/= out of 2,074,278,000/= which is 99% of the planned reciepts in the approved budget. The revenue sources that over performed included Conditional Grants to Secondary Education at 133% and Conditional Transfers to PTC at 133%. The reason being change in IPFs by the Centre without communicating to the District to incorporate them in the District Budget. Some of the revenue sources that under performed included Locally Raised Revenues, Donor Funding LGSMD all at 0%. The reason for under performing being no fund transfers to the sector yet.

The department in quarter two spent 1,987,800,000/= out of 2,074,278,000/= which is 96% of the quarter's planned expenditure in the approved budget. The over performance areas included Non Wage at 124%. The under performing area was Development expenditure. The reason for the under performance is that Works are still in progress and yet payments are done on completion of the development projects/works, and Donors are yet to sed funds to the District.

The department had unspent balances of 145,003,000/=. These are majorly Development balances which came up as result of starting on the projects late because of late releases of funds where the district could only commit to pay for works after receiving the funds of the account. Further, the procurement process of identifying contractors started late delayed by the late approval of the budget yet the district council had not approved a vote on account. Since works are still in progress, funds can only be paid on completion, hence the unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1079	981
No. of qualified primary teachers	1079	981
No. of textbooks distributed	7000	0
No. of pupils enrolled in UPE	51598	53443
No. of student drop-outs	400	160
No. of Students passing in grade one	388	0
No. of pupils sitting PLE	4500	4428
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	45	0
No. of primary schools receiving furniture	9	0
<b>Function Cost (UShs '000)</b>	<b>5,369,424</b>	<b>2,418,992</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	800	0
No. of students sitting O level	960	0
No. of students enrolled in USE	6000	6000
<b>Function Cost (UShs '000)</b>	<b>2,421,843</b>	<b>1,340,857</b>
<b>Function: 0783 Skills Development</b>		

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of tertiary education Instructors paid salaries	16	0
No. of students in tertiary education	300	320
<b>Function Cost (US\$ '000)</b>	202,656	<b>124,386</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	291	291
No. of secondary schools inspected in quarter	41	10
No. of tertiary institutions inspected in quarter	12	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	168,918	<b>28,602</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	250
<b>Function Cost (US\$ '000)</b>	0	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,162,841</b>	<b>3,912,837</b>

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 worksare ongoing,

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,663	45,205	45%	24,916	25,286	101%
Other Transfers from Central Government	17,715	9,084	51%	4,429	5,984	135%
Multi-Sectoral Transfers to LLGs	53,807	21,468	40%	13,452	12,295	91%
District Unconditional Grant - Non Wage	10,764	4,681	43%	2,691	2,021	75%
Transfer of District Unconditional Grant - Wage	17,378	9,973	57%	4,344	4,986	115%
<i>Development Revenues</i>	406,083	199,181	49%	101,521	127,490	126%
Unspent balances – Conditional Grants		5,904		0	0	
Other Transfers from Central Government	376,854	192,777	51%	94,213	126,990	135%
Multi-Sectoral Transfers to LLGs	29,229	500	2%	7,307	500	7%
<b>Total Revenues</b>	<b>505,746</b>	<b>244,386</b>	<b>48%</b>	<b>126,436</b>	<b>152,776</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,663	45,205	45%	24,916	25,286	101%
Wage	47,342	26,779	57%	11,835	13,690	116%
Non Wage	52,322	18,426	35%	13,080	11,596	89%
<i>Development Expenditure</i>	406,083	108,919	27%	101,521	63,707	63%
Domestic Development	406,083	108,919	27%	101,521	63,707	63%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>505,746</b>	<b>154,125</b>	<b>30%</b>	<b>126,436</b>	<b>88,993</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,262	22%			
Domestic Development		90,262	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,262</b>	<b>18%</b>			

Cummulatively the department received 244,386,000/= which is 48% of the annual budget where by the department received 45,205,000/=which is 45% as recurrent revenue and 199,181,000/= which is 49% as development. However the department received little funds for multi sectral where by only 500,000/= which is 2% of planned Bugdet has been so far received.

For this quarter the department received 152,776,000/=which is 121% of the planned figure for the quarter where by the department received 25,286,000/=which is 104% as recurrent revenue and 125,490,000/= which is 121% as development.

However the department received little funds for multi sectral where by only 500,000/= which is 7% of planned funds for the quarter was received.

Overall the department has spent 154,125,000/= which is 30% of th planned budget where by 46,863,000/= which is 47% were recurrent expenditures and 107,261,000/= which is 26% were development .

For this Quarter the department spent 88,993,000/= which is 70%of th planned quarterly budget where by 25,979,000/= which is104% were recurrent expenditures and 63,014,000/= which is 62% were development . 90,262,000/= which is 18% of the annual budget were unspent this is because they was a delay in implementation of work due to delay to recieves guidelines and grader operator completed training towards the end of quarter. However the department spend 1,658,000/= which is 2% more funds as recurrent this is because the department transported and buy protective clothes for the grader operator,sensatise the stake holders about force account and facililty the officers to line ministries which were not planned.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	0	00
Length in Km of Urban paved roads routinely maintained	25	15
Length in Km of Urban paved roads periodically maintained	10	0
Length in Km of District roads routinely maintained	236	0
Length in Km of District roads periodically maintained	19	0
<b>Function Cost (UShs '000)</b>	<b>505,746</b>	<b>154,125</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>505,746</b>	<b>154,125</b>

Cummulatively the department has transferred all the development funds to Town councils and lower local government.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	20,588	9,996	49%	5,147	4,553	88%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
Unspent balances – UnConditional Grants		319		0	0	
District Unconditional Grant - Non Wage	588	218	37%	147	94	64%
<i>Development Revenues</i>	346,367	175,827	51%	86,592	74,277	86%
Conditional transfer for Rural Water	329,167	156,569	48%	82,292	74,277	90%
Donor Funding	16,800	0	0%	4,200	0	0%
Unspent balances – Conditional Grants		19,258		0	0	
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
<b>Total Revenues</b>	<b>366,955</b>	<b>185,822</b>	<b>51%</b>	<b>91,739</b>	<b>78,830</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	20,588	9,673	47%	5,147	4,553	88%
Wage	0	0		0	0	
Non Wage	20,588	9,673	47%	5,147	4,553	88%
<i>Development Expenditure</i>	346,367	101,531	29%	86,592	49,519	57%
Domestic Development	329,567	101,531	31%	82,392	49,519	60%
Donor Development	16,800	0	0%	4,200	0	0%
<b>Total Expenditure</b>	<b>366,955</b>	<b>111,204</b>	<b>30%</b>	<b>91,739</b>	<b>54,072</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		323	2%			
<i>Development Balances</i>		74,295	21%			
Domestic Development		74,295	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,618</b>	<b>20%</b>			

The District water department received UGX 185,822,000 cummulatively out of UGX 366,955,000 expected release for the whole financial year in the approved budget, which is equivalent to 51% (of the approved budget). Overall, this is slightly above the expected 50% at half year of the Financial Year. However, some revenue sources performed slightly less than the expected level of 50%, for example, sanitation and Hygiene grant, conditional transfers to rural water, among others, due to budget cuts from central government.

The total expenditure cummulatively was UGX 111,204,000 which is equivalent to 30% of the planned expenditure in the approved budget. This is less than the 50% expected at this stage of the Financial Year mainly because funds were released late to the district (not at the beginning of the quarters) and hence contract signing had to be made much later. Therefore, most expenditures could not be made because contractors must be paid after works/projects have been completed.

During the quarter, the department spent UGX 54,072,000 which is equivalent to 59% of the quarter's planned expenditure. Un spent balance of UGX 74,618,000 are mainly development funds. Unspent funds partly arose as a result of the fact that funds from central Government were released a little later than expected (at the beginning of the quarters) hence contracts for implementation of projects/works were signed after receipt of funds and are still in progress. Since payment has to be made on completion, it is partly the reason why the funds were not spent. Further, one of the contracts to supply spare parts had to be taken to the solicitor General's office for approval and by the time the quarter ended, clearance (from the solicitor general's office) was yet to be received. Therefore expenditure on that project could not be made leading to unspent balances.



**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	33	21
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	17
No. of deep boreholes drilled (hand pump, motorised)	28	2
No. of deep boreholes rehabilitated	28	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	2
No. of deep boreholes rehabilitated (PRDP)	0	2
No. of supervision visits during and after construction	182	40
No. of water points tested for quality	21	24
No. of District Water Supply and Sanitation Coordination Meetings	06	1
No. of sources tested for water quality	21	24
% of rural water point sources functional (Shallow Wells )	0	63
No. of water pump mechanics, scheme attendants and caretakers trained	0	33
No. of water and Sanitation promotional events undertaken	105	12
No. of water user committees formed.	21	33
No. Of Water User Committee members trained	21	231
<b>Function Cost (UShs '000)</b>	<b>366,955</b>	<b>111,204</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	03	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>366,955</b>	<b>111,204</b>

Part of Soft ware activities were conducted, payments towards the construction of 12 domestic rain water harvesting tanks in Lwabenge sub county paid and retension of the previous FY 1112 also paid under rural water grant during the quarter. Community total led sanitation activity was also carried out in Lwabenge and Kalungu Sub County under hygiene and sanitation grant.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	97,029	31,023	32%	24,257	16,984	70%
Conditional Grant to District Natural Res. - Wetlands	5,012	2,506	50%	1,253	1,253	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Unspent balances – UnConditional Grants		103		0	0	
Multi-Sectoral Transfers to LLGs	47,388	21,001	44%	11,847	12,150	103%
District Unconditional Grant - Non Wage	4,192	1,851	44%	1,048	799	76%
Transfer of District Unconditional Grant - Wage	39,936	5,563	14%	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%
<b>Total Revenues</b>	<b>325,262</b>	<b>31,023</b>	<b>10%</b>	<b>81,315</b>	<b>16,984</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	97,429	30,958	32%	24,357	17,607	72%
Wage	39,936	5,563	14%	9,984	2,781	28%
Non Wage	57,492	25,396	44%	14,373	14,826	103%
<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	
<b>Total Expenditure</b>	<b>325,662</b>	<b>30,958</b>	<b>10%</b>	<b>81,416</b>	<b>17,607</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65</b>	<b>0%</b>			

The Natural Resources sector has cumulatively so far received 31,023,000 shillings which is 10% of the planned revenues in the approved budget of 325,262,000 shillings. This very low performance is attributed to the following:

- 1) None of the development funds has been remitted to the sector because; LAVEMP II (other Government Transfers) have not yet been remitted to the district; LGMSDP projects were planned for in Quarter 3 and therefore funds are still on the LGMSDP account, and the Locally Raised Revenue is generally low in the district and none has so far been allocated to the sector.
- 2) Transfer of district unconditional - wage in which more staff's salaries in the sector had been planned for but then recruitment had not yet been effected since the DSC has just started operating.
- 3) Transfer of District unconditional Grant-non wage reduced due to budget cuts from central Government.

In quarter 2, the sector received 16,984,000 shillings which is 21% of the Quarter's planned revenue. This low performance is attributed to the reasons given above.

Cumulative expenditures for the sector total to 30,958,000 shillings which is 10% of the sector's planned expenditure in the approved budget. This low expenditure performance is due to the little revenues for the reasons explained above. In quarter two, the sector spent 17,607,000 shillings which is 22% of the quarter's planned expenditure in the approved budget. Although this is generally a very low performance, it was slightly higher than the quarter's revenue. This is because the sector spent some of the unspent balances from quarter one.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 8: Natural Resources**

Overall, the sector remained with unspent balances of 65,000 shillings which are meant to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	30	4
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	2120	0
No. of monitoring and compliance surveys/inspections undertaken	3	0
No. of Water Shed Management Committees formulated	60	5
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	55	2
No. of monitoring and compliance surveys undertaken	10	2
No. of environmental monitoring visits conducted (PRDP)	2	0
No. of new land disputes settled within FY	20	0
<b>Function Cost (UShs '000)</b>	<b>325,662</b>	<b>30,958</b>
<b>Cost of Workplan (UShs '000):</b>	<b>325,662</b>	<b>30,958</b>

- 1).stakeholders mobilised and coordinated in environment/ natural resources affairs
- 2) environment/natural resources supervisid and monitored,Bank charges and wages paid to departmental staff.
- 3) communities trained on wetland management in sub counties of Kyamulibwa and Lwabenge
- 4) riparian communities of bugonzi lake showers bukulula and miwula in Lwabenge mobilised and sensitized on wetland use and compliance
- 5) Compliance monitorings conducted in ENR
- 6) Environmental monitoring conducted to stone quarry at kyaguda and report submitted to nema for commpliance
- 7) Garbage collected, CBD Slashed, Drainage channels cleansed and desilted and supervised in Lukaya & Kalungu T.Cs
- 7). Parish environmental committees in Kyamulibwa S/C trained

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,739	66,703	70%	23,935	25,310	106%
Conditional Grant to Functional Adult Lit	7,693	3,638	47%	1,923	1,715	89%
Conditional Grant to Community Devt Assistants Non	1,953	923	47%	488	435	89%
Conditional Grant to Women Youth and Disability Gr	7,017	3,157	45%	1,754	1,403	80%
Conditional transfers to Special Grant for PWDs	14,650	6,929	47%	3,663	3,266	89%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Unspent balances – UnConditional Grants		384		0	0	
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	36,293	26,131	72%	9,073	5,951	66%
District Unconditional Grant - Non Wage	7,724	3,375	44%	1,931	1,457	75%
Transfer of District Unconditional Grant - Wage	15,608	22,167	142%	3,902	11,083	284%
<i>Development Revenues</i>	61,713	34,163	55%	15,428	22,903	148%
Donor Funding		6,927		0	6,927	
LGMSD (Former LGDP)	1,136	560	49%	284	276	97%
Multi-Sectoral Transfers to LLGs	60,577	26,676	44%	15,144	15,700	104%
<b>Total Revenues</b>	<b>157,452</b>	<b>100,866</b>	<b>64%</b>	<b>39,363</b>	<b>48,214</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,739	44,414	46%	23,934	22,936	96%
Wage	38,410	28,672	75%	9,603	14,336	149%
Non Wage	57,328	15,742	27%	14,332	8,600	60%
<i>Development Expenditure</i>	61,713	34,163	55%	15,428	23,187	150%
Domestic Development	61,713	27,236	44%	15,428	16,260	105%
Donor Development	0	6,927		0	6,927	
<b>Total Expenditure</b>	<b>157,452</b>	<b>78,577</b>	<b>50%</b>	<b>39,363</b>	<b>46,123</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,289	23%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,289</b>	<b>14%</b>			

Cumulatively, the department received revenue totaling to 100,866,000 which accounts for 64% of the approved department annual budget. This is beyond 50% because of the increase in wages that had been underplanned. However, some revenues like locally raised revenue and central transfers were not realized because the District received minimal locally raised revenue and did not prioritise this department needs while other transfers from central Government were not provided by National Women Council with no reasons provided. This quarter, the department received less revenues from conditional grants and therefore spent less amount than planned.

Cumulatively, the department spent 50% of the total approved department budget but only spent 27% of Non wage and only 44% of domestic development due to delays faced by community groups in proposal writing and s/c council approval. In this quarter, the department spent 117% of the quarterly approved budget and this is attributed to funds received from UNICEF as a new revenue source. By the end of the quarter, the department had unspent balance of 14% of the total department budget due to delays faced by community groups in proposal writing and s/c council approval.

This quarter, the department spent 46,123,000 out of 39,363,000 that had been planned for totaling to 117% of the approved quarterly budget. This was

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 9: Community Based Services**

due to expenditure of 6,927,000 from UNICEF(Donor) which had not been planned for and the increase in wages that had been under planned.

Cumulatively the department has unspent balance of 22,289,000 of recurrent balances. This was due to unpreparedness of community groups to receive funds during first and second quarter. The community groups (youths and women groups) which are the recipients of the funds had not yet completed the requirements as per the guidelines and therefore could not be given funds. Therefore the funds remained unspent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	2
No. of Active Community Development Workers	7	6
No. FAL Learners Trained	580	400
No. of children cases ( Juveniles) handled and settled	5	0
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	6	0
<b>Function Cost (UShs '000)</b>	157,452	78,577
<b>Cost of Workplan (UShs '000):</b>	<b>157,452</b>	<b>78,577</b>

- 1) 65 domestic cases handled
- 2) 2 children resettled in bukulula
- 3) 4 PWD groups facilitated with funds to implement IGAS
- 4) 6 CDOS facilitated
- 5) 145 learners examined in Kalungu s/c
- 6) 5 labor disputes handled
- 7) PWD and women council meetings held

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,639	28,016	47%	14,910	13,406	90%
Conditional Grant to PAF monitoring	23,020	10,887	47%	5,755	5,132	89%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	350	1,604	458%	88	816	933%
District Unconditional Grant - Non Wage	10,168	4,463	44%	2,542	1,927	76%
Transfer of District Unconditional Grant - Wage	25,601	11,062	43%	6,400	5,531	86%
<i>Development Revenues</i>	16,884	18,494	110%	4,221	2,397	57%
LGMSD (Former LGDP)	10,645	5,059	48%	2,661	2,397	90%
Locally Raised Revenues	6,239	0	0%	1,560	0	0%
Unspent balances – Other Government Transfers		79		0	0	
Unspent balances – Conditional Grants		13,356		0	0	
<b>Total Revenues</b>	<b>76,523</b>	<b>46,510</b>	<b>61%</b>	<b>19,131</b>	<b>15,803</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,639	24,352	41%	14,910	10,205	68%
Wage	25,601	11,062	43%	6,400	5,531	86%
Non Wage	34,038	13,290	39%	8,509	4,674	55%
<i>Development Expenditure</i>	16,884	14,903	88%	4,221	1,007	24%
Domestic Development	16,884	14,903	88%	4,221	1,007	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,523</b>	<b>39,255</b>	<b>51%</b>	<b>19,131</b>	<b>11,211</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,664	6%			
<i>Development Balances</i>		3,591	21%			
Domestic Development		3,591	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,255</b>	<b>9%</b>			

Cummulatively, the department received shs.46,510,000 which is 61% of the annual budget. However, there are some revenue sources which performed poorly like local revenue where the sector received nothing at all but there also areas where performance was greater than 50% mainly due to underbudgeting like Multisectoral transfers to LLG. On the other hand Development funds which also overshoot and this was due to unspent balances carried forward from the previous financial year that was not anticipated but had to appear as revenue and later returned to the central treasury. The development funds that remained are meant for procurement of a photocopier, which have to be accumulated until third quarter from LGMSDP retooling component.

In quarter two, the department received shs.15,803,000 representing 83% of the quarter budget of shs 19,131,000. This is less than 100% because some areas performed poorly like Locally raised revenues both recurrent and development, where the department received nothing. However, Multisectoral transfers to LLGs overshoot because of under budgeting on the side of LLGs whereas the rest of the revenue sources had less than 100%. This is because even the central government transfers were affected by the budget cuts.

Cummulatively, the department spent shs. 39,255,000 representing 51% of the annual approved budget. Performance in recurrent expenditures was less than 50% partly because planned recruitments were not effected and some planned monitoring activities did not take place as some projects had not taken off and some some for retooling had to be accumulated in order to procure a photocopier and these funds come in bits.. Development expenditures exceeded 50% due to the unspent balances from last financial year that were returned to the centre.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 10: Planning**

The department remained with unspent balances at the end of the quarter of shs. 7,255,000 accounting to 9% of the annual budget. The unspent balances remains partly because some funds are meant for monitoring of development projects most of which are still in progress. The other unspent balances are being accumulated to raise the required amount to procure a heavy duty photocopying machine under the LGMSDP retooling component.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	76,523	39,255
<b>Cost of Workplan (UShs '000):</b>	<b>76,523</b>	<b>39,255</b>

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

2). Two Council Meeting held.

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,009	19,421	35%	13,752	9,618	70%
Multi-Sectoral Transfers to LLGs	24,095	11,835	49%	6,024	6,049	100%
District Unconditional Grant - Non Wage	7,116	3,266	46%	1,779	1,410	79%
Transfer of District Unconditional Grant - Wage	23,798	4,319	18%	5,949	2,160	36%
<b>Total Revenues</b>	<b>55,009</b>	<b>19,421</b>	<b>35%</b>	<b>13,752</b>	<b>9,618</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,009	19,420	35%	13,752	9,673	70%
Wage	42,498	13,245	31%	10,624	6,623	62%
Non Wage	12,511	6,175	49%	3,128	3,051	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>55,009</b>	<b>19,420</b>	<b>35%</b>	<b>13,752</b>	<b>9,673</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

Cumulatively, the department received revenue totaling to 19,421,000 which accounts for 35% of the approved department annual budget of shs. 55,009,000. This is less than 50% because of under performance in all sources of revenue especially the planned wages from which shs. 4,319,000 out of shs. 23,798,000 annual approved budget was received and this is only 18%. This was a result of failure to filled the planned posts hence corresponding salaries were not sent to the department.

In second quarter, the department received shs. 9,618,000 out of the quarter planned expenditure of 13,752,000 which accounts for 70%. Multisectoral transfers performance was 100% as expected but for the other sources, performance was less than 100%. The least performance was in Transfer of District Unconditional Grant - Wage due to the fact that recruitments had not been effected hence salaries for these posts were not sent.

Cumulatively, the department spent 35% of the total approved department budget but only spent 31% of planned wages and only 49% of non wage. In this quarter, the department spent 70% of the quarterly approved budget. All expenditure were less than 100% with least performance in wage expenditure.

. By the end of the quarter, the department had no unspent balance as it spent all the revenues received in the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	0
Date of submitting Quaterly Internal Audit Reports	30/10/2012	15/01/2013
<b>Function Cost (UShs '000)</b>	<b>55,009</b>	<b>19,420</b>



**Vote: 598** Kalungu District**2012/13 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>55,009</b>	<b>19,420</b>

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

**Vote: 598** Kalungu District

**2012/13 Quarter 2**

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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****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 dist

General Staff Salaries		49,292
Books, Periodicals and Newspapers		318
Computer Supplies and IT Services		350
Welfare and Entertainment		2,893
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		736
Telecommunications		0
Postage and Courier		0
Electricity		250
Water		137
General Supply of Goods and Services		3,000
Consultancy Services- Short-term		0
Travel Inland		1,565
Fuel, Lubricants and Oils		3,000
Wage Rec't:	96,268	49,292
Non Wage Rec't:	15,532	12,748
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>111,801</b>	<b>62,040</b>

**Output: Human Resource Management**

Non Standard Outputs:

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.

Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	3,840	900

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,840</b>	<b>900</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	No (Budget monitoring at higher and lower local government done, Coordination of CBG activities done.)
No. (and type) of capacity building sessions undertaken	1 (One staff supported in professional courses training in Administrative Law Course at LDC from district headquarters,)	1 (One staff from LLGs supported in professional courses training at UML)
Non Standard Outputs:		Budget monitoring at higher and lower local government done, training on gender equity conducted, Coordination of CBG activities done.
<i>Staff Training</i>		4,374
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,555	4,374
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,555</b>	<b>4,374</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	43 (6 LLGs of Kalungu Districts Kalungu T/C, Lukaya T/C, Kyamulibwa S/C, Bukulula S/C, Lwabenge S/C and Kalungu S/C)	43 (No recruitment conducted)
Non Standard Outputs:		Supervision of all LLGs conducted. Sensitization of the LLGs on PFA and rural Finance strategy conducted.
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>300</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		Security ensured at the District Headquarters, allowance for police constable done.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Bank Charges and other Bank related costs</i>		28

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:		
Non Wage Rec't:	625	328
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>328</b>

**Output: Records Management**

Non Standard Outputs:	Activity not implemented due to lack of funds	
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Staff salaries &amp; wages paid to staff in Administration department for Lukaya, Kalungu T.C &amp; Kyamulibwa &amp; Lwabenge S/Cs</li> <li>•Utility bills cleared by all LLGs</li> <li>•Paid salaries to security personnel in Bukulula S/C</li> <li>•Held 2 LC III court sittings by Bukulu</li> </ul>	
Transfers to other gov't units(current)		37,072
Wage Rec't:	29,338	12,131
Non Wage Rec't:	21,126	23,040
Domestic Dev't:	12,209	1,902
Donor Dev't:		0
<b>Total</b>	<b>62,673</b>	<b>37,072</b>

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

Date for submitting the Annual Performance Report	11/01/2013 (2nd Quarter Financial report submitted to Auditor General's Office & copy to MOFPED & MOLG by 11/01/2013 and presented to DEC for Discussion.)	10/01/2013 (2nd Quarter Financial report compiled and submitted to Chief Executive and DEC Committee but not yet submitted to Auditor General,MOFPED & MOLG.)
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		Official duties to Bank , Uganda Revenue Authority & to MOLG,MOPED.Books of accounts closed at District and Subcounties of Kyamulibwa & Kalungu. One Departmental vehicle maintained
General Staff Salaries		14,147
Workshops and Seminars		0
Books, Periodicals and Newspapers		100
Computer Supplies and IT Services		600
Printing, Stationery, Photocopying and Binding		162
Bank Charges and other Bank related costs		116
Telecommunications		368
General Supply of Goods and Services		2,499
Travel Inland		4,855
Fuel, Lubricants and Oils		7,011
Maintenance - Vehicles		0
Wage Rec't:	11,298	14,147
Non Wage Rec't:	5,642	15,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,940</b>	<b>29,857</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25500000 (Kyamulibwa,Lwabenge,Bukulula ,KalunguSubcounties and District.)	16152968 (L.S.T collected from civil servants amounted to shs 15,552,000 and shs 600,000 from kyamulibwa subcounty.)
Value of Hotel Tax Collected	0 (N/A)	0 (Not planned for.)
Value of Other Local Revenue Collections	44339500 (We expect to collect shs. 44339500/= from other sources of local revenue excluding Local Service tax)	13790452 (Shs 13,790,452 was collected from various sources including; non refundable fees from bidders,Business licences,Market dues,Other fees and charges from tendered markets in the district.)
Non Standard Outputs:		Revenue desk appointed and convened one meeting and made a report to the C.E.O and Budget Desk for discussion.
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,022
Travel Inland		1,323
Wage Rec't:		
Non Wage Rec't:	2,545	4,845
Domestic Dev't:		
Donor Dev't:		

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<b>Total</b>	<b>2,545</b>	<b>4,845</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	20/12/2011 (Presentation of Finance Department Workplan & discussion in Council at the District Headquarters.)	20/12/2012 (Prepared a review of Budget performance (Financial reports) against the planned activities at the District and in the LLGs of Kyamulibwa, Lwabenge, Bukulula and Kalungu.)
Date of Approval of the Annual Workplan to the Council	20/12/2011 (Presentation of Workplan & discussion in Council at the District Headquarters.)	31/01/2013 (Departmental proposals for 2013/2014 compiled but were to be discussed by the TPC of January 2013 at the District Headquarters.)
Non Standard Outputs:		Data from subcounties of Kyamulibwa, Bukulula, Kalungu and Lwabenge collected, and will be included in Budget proposals for 2013/2014.
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,745	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,745</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:		All books of accounts at the District H/quarters and lower local governments for 2nd quarter were posted and reconciled to December 2012.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	897	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>897</b>	<b>900</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	13/01/2012 (16 Accounts maintained and 2nd Quarter report produced by the Finance Department at the District Headquarters.)	9/01/2013 (2nd quarter report for Finance department compiled and submitted to chief executive and Dec for discussion.)
Non Standard Outputs:		All Bank reconciliation statements for the 2nd quarter prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities
Travel Inland		0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,475	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,475</b>	<b>0</b>

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

Non Standard Outputs:	Funds for Multisectoral transfers were transferred to relevant LLGs but the details of the expenditures of the funds were not provided to the district.	
<i>Transfers to other gov't units(current)</i>		43,643
<i>Wage Rec't:</i>	9,709	8,330
<i>Non Wage Rec't:</i>	30,430	23,938
<i>Domestic Dev't:</i>	12,188	11,375
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,327</b>	<b>43,643</b>

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

Non Standard Outputs:	Salary of the clerk to council paid, Sargent at arms paid an allowance of 50,000 per sitting for 6 sittings. Top up allowance paid to 11 councillors. 2 Council sittings held quarterly 2 Standing committee meeting held per committee quarterly	
<i>General Staff Salaries</i>		3,206
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		50
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		741
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0



**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Classified Expenditure</i>		0
<i>Travel Inland</i>		754
<i>Fuel, Lubricants and Oils</i>		6,730
<i>Wage Rec't:</i>	3,873	3,206
<i>Non Wage Rec't:</i>	10,826	8,398
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,700</b>	<b>11,604</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>3 Contracts committee meetings held</b> <b>3 Evaluation committee meetings held</b> <b>one Adverts made</b> <b>Quarterly report made.</b>	
<i>Advertising and Public Relations</i>		2,065
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Telecommunications</i>		270
<i>Travel Inland</i>		2,600
<i>Wage Rec't:</i>	4,783	
<i>Non Wage Rec't:</i>	4,820	5,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,603</b>	<b>5,605</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>81 Staff recruited</b> <b>no Staff confirmed</b> <b>no Disciplinary case handled</b> <b>no staff Granted study leave. Retainer fees paid to the four members of the District service commission</b>	
<i>Allowances</i>		210
<i>Computer Supplies and IT Services</i>		50
<i>Welfare and Entertainment</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		1,009
<i>Travel Inland</i>		13,946
<i>Fuel, Lubricants and Oils</i>		2,050
<i>Transfers to Government Institutions</i>		0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	9,030	
<i>Non Wage Rec't:</i>	8,082	18,004
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,111</b>	<b>18,004</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	3 (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 Land board meetings held no Leaseholds converted to freehold. No Extension of Lease carried out no fresh land leasehold applications processed. No Land application cleared)
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 (No land board meeting has been held)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		309
<i>Wage Rec't:</i>	2,367	
<i>Non Wage Rec't:</i>	1,976	309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,342</b>	<b>309</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (1 internal audit quarterly report discussed 1 auditor's general's report discussed 4 PAC meetings held)	1 (1 internal audit quarterly report discussed 1 auditor's general's report discussed 4 PAC meetings held)
No. of LG PAC reports discussed by Council	1 (One report per sub-county discussed per quarter)	1 (One report discussed by council)
Non Standard Outputs:		N/A
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		404
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		2,861
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	3,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,014</b>	<b>3,885</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Non Standard Outputs:

Monthly salaries for 6 LCIII Chairpersons paid  
District Executive Committee and District  
Speaker salaries paid  
11 District Councillors' paid Gratuity every  
month for the quarter  
Activities for DEC members, speaker and the  
District chairperson coordinated

Books, Periodicals and Newspapers		68
Salary and Gratuity for LG elected Political Leaders		21,000
Travel Inland		464
Fuel, Lubricants and Oils		5,400
Maintenance - Vehicles		0
Wage Rec't:	28,080	21,000
Non Wage Rec't:	12,761	5,932
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,841</b>	<b>26,932</b>

**Output: Standing Committees Services**

Non Standard Outputs:

Allowance paid to 10 councillors per standing  
committee sitting

Travel Inland		8,980
Wage Rec't:		
Non Wage Rec't:	6,420	8,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,420</b>	<b>8,980</b>

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

Non Standard Outputs:

•Lukaya T.C Chairperson 's Salary paid  
•2 Council meetings held in Lukaya T.C,  
Kalungu S/C & Bukulula S/C and 3 in  
Kyamulibwa S/C  
•6 Executive committee meetings held by  
Lwabenge S/C, 4 by Bukulula S/C & 3 meetings  
by the rest of the LLGs  
•6 stand

Transfers to other gov't units(current)		23,856
Wage Rec't:	900	900
Non Wage Rec't:	20,507	22,956
Domestic Dev't:		0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Donor Dev't:		0
<b>Total</b>	<b>21,407</b>	<b>23,856</b>

**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 implemented in the quarter.

Advertising and Public Relations		0
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,125	0
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Donor Dev't:

<b>Total</b>	<b>1,125</b>	<b>0</b>
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*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1000 (1000 farmers received Agricultural inputs)	254 (233 food security farmers and 21 market oriented farmers received agriculture inputs inkalungu 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 kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
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)	650 (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 fuctional farmer fora in Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)
Non Standard Outputs:		All NAADS funds meant for LLGs were transferd to LLGs.  •Three employees paid wages •One quarterly report produced for Kalungu T.C and monthly reports for AASPs prepared. •NAADS activities coordinated in all LLGs •Multi-stakeholder platform estab

LG Conditional grants(capital)		114,438
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	130,059	114,438
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Donor Dev't:		0
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>130,059</b>	<b>114,438</b>
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**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Funds for LLGs transferred

<i>Transfers to other gov't units(current)</i>		2,075
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	715	870
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<i>Domestic Dev't:</i>	8,725	1,205
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<i>Donor Dev't:</i>		0
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<b><i>Total</i></b>	<b>9,440</b>	<b>2,075</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

No Activity implemented.

<i>Transport Equipment</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,200	0
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<i>Donor Dev't:</i>		0
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<b><i>Total</i></b>	<b>1,200</b>	<b>0</b>
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**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

3 technologies of coffee, banana and piggery distributed to market oriented farmers, Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C

<i>Other Advances</i>		17,007
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	23,845	17,007
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<i>Donor Dev't:</i>		0
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<b><i>Total</i></b>	<b>23,845</b>	<b>17,007</b>
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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		Salaries paid to 4 district staff and 7 subcounty staff. 4 workshops attended at the District.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		100
<i>Agricultural Extension wage</i>		11,346
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>	10,701	11,346
<i>Non Wage Rec't:</i>	1,671	9,880
<i>Domestic Dev't:</i>	410	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,783</b>	<b>21,226</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (None)	0 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
Non Standard Outputs:		125 farmers sensitized on banana bacterial wilt and coffee twig borer in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County
<i>Workshops and Seminars</i>		408
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		13
<i>Fuel, Lubricants and Oils</i>		954
<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>		
<b>Total</b>	<b>3,450</b>	<b>1,450</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: 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 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
No of livestock by types using dips constructed	0 (No livestock using dips in 6 LLGs)	0 (No livestock using dips in 6 LLGs None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
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:		120 animal movement health certificate issued in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.
<i>Workshops and Seminars</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	1,450
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,450</b>	<b>1,450</b>

**Output: Fisheries regulation**

Quantity of fish harvested	22609 (Bulingo, Kamuwunga and Kalangala landing sites.)	10243 (Kamuwunga - 4392 kg, Bulingo - 434 kg Kalangala - 5417 kg)
No. of fish ponds constructed and maintained	0 (No fish ponds constructed in the 6LLGS.)	0 (No fish ponds constructed in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
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 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		Fish inspection carried out at the three landing sites
		Data collection on fish catch production
Workshops and Seminars		324
Printing, Stationery, Photocopying and Binding		10
Fuel, Lubricants and Oils		1,116
Wage Rec't:		
Non Wage Rec't:	1,450	1,450
Domestic Dev't:	1,625	
Donor Dev't:		
<b>Total</b>	<b>3,075</b>	<b>1,450</b>

**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 in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
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 in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
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 in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)
Non Standard Outputs:		None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		



**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	805	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>805</b>	<b>500</b>

**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, and equipments

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

Non Standard Outputs:

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

Nabutongwa HC II  
Kyamulibwa HC III  
Kabale HC III

Kigasa HC II  
Bukulula HC IV and HSD Management

Kiti HC III  
Lukaya HC II

Books, Periodicals and Newspapers		382
Computer Supplies and IT Services		975
Welfare and Entertainment		1,402
Printing, Stationery, Photocopying and Binding		1,185
Bank Charges and other Bank related costs		178
District PHC wage		147,400
Telecommunications		100
Electricity		200
General Supply of Goods and Services		80
Travel Inland		72,653
Fuel, Lubricants and Oils		687
Wage Rec't:	146,961	147,400
Non Wage Rec't:	21,285	53,009
Domestic Dev't:		
Donor Dev't:	52,675	24,833
<b>Total</b>	<b>220,921</b>	<b>225,242</b>

**Output: Medical Supplies for Health Facilities**

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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, Kigaja. The drugs are supplied directly by NMS and delivered to health facilities)	269927296 (The district received medicines of shs. 269927296 269 from NMS Bukulula HC IV, Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaja.)
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, Kigaja. The drugs are supplied directly by NMS and delivered to health facilities)	145927000 (Drugs worthy sh: 145927000 to be supplied to Bukulula HC IV, Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaja. The drugs are supplied directly by NMS and delivered to health facilities)
Non Standard Outputs:		Medicines in donations are not quantifiable because donors have the ceiling

*Medical and Agricultural supplies* 269,927

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,000	269,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,500	0
<b>Total</b>	<b>55,500</b>	<b>269,927</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: None implemented in the quarter.

*Travel Inland* 0

*Fuel, Lubricants and Oils* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	868	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	17,100	0
<b>Total</b>	<b>17,968</b>	<b>0</b>

**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)	322 ( 322 MOTHERS DELIVERED FROM VILLA MARIA HOSPITAL(30.8%))
Number of outpatients that visited the NGO hospital facility	10818 (10818 OPD cases seen in PNFP facilities)	5762 (3616 NEW CASES AND 2146 RE-ATTANCES VISITED VILLA MARIA HOSPITAL.)

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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)

1192 (1192 PATIENTS ADMITTED IN MARTENITY, PAEDIATRIC AND GENERAL WARD (38%) OF THE DISTRICT TOTAL ADMISSIONS)

Non Standard Outputs:

No health workers have been seconded to PNFP facility

LG Conditional grants(current)		58,358
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Wage Rec't:		0
Non Wage Rec't:	66,781	58,358
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>66,781</b>	<b>58,358</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

- Medical examination/infectious diseases controlled in Central & Magezi-Kizungu wards of Lukaya T.C
- Pit latrine defaulters reprimanded in Central ward.
- Conditions of 40 pit latrines assessed in Kalungu T.C.
- Sanitation & Home improvement campaign

Transfers to other gov't units(current)		11,201
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Wage Rec't:	2,585	0
Non Wage Rec't:	1,752	885
Domestic Dev't:	14,469	10,316
Donor Dev't:		0
<b>Total</b>	<b>18,807</b>	<b>11,201</b>

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

Non Standard Outputs:

1 OPD STRUCTURE CONSTRUCTED AT BUKULULA HCIV

Non-Residential Buildings		10,393
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		10,393
Donor Dev't:	7,500	0
<b>Total</b>	<b>7,500</b>	<b>10,393</b>

**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)

1 (OPD Block in Bukulula completed.)

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:		NONE
<i>Non-Residential Buildings</i>		10,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,947	10,393
<i>Donor Dev't:</i>	10,225	0
<b>Total</b>	<b>22,172</b>	<b>10,393</b>

**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..)	981 (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:		District contributed 9,754,000, towards the conduct of PLE 2013
<i>Primary Teachers' Salaries</i>		1,090,010
<i>Wage Rec't:</i>	1,077,842	1,090,010
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,077,842</b>	<b>1,090,010</b>

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

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	4500 (In the 85 primary schools that registered candidates.)	4428 ( 4428 sat examinations In the 90 primary schools that registered candidates.)

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	388 (388 In the 85 primary schools the registered candidates.)	0 (Results to come out in third quarter)
Non Standard Outputs:		Teaching/Learning process facilitated
LG Conditional grants(current)		122,937
Wage Rec't:		0
Non Wage Rec't:	121,708	122,937
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>121,708</b>	<b>122,937</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:		.1 meeting held with head teachers by Kalungu S/C
Transfers to other gov't units(current)		11,021
Wage Rec't:		0
Non Wage Rec't:	1,673	336
Domestic Dev't:	23,124	10,685
Donor Dev't:		0
<b>Total</b>	<b>24,797</b>	<b>11,021</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
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	4 (2 classrooms constructed in Kayunga Parents in Bukulula SC and 2 classrooms constructed in St Kizito Lwengo P/S in Lwabenge S/C and retention paid for works completed at Kamuwunga P/S in Lukaya T.C, Kigasa Baptist P/S in Kyamuliibwa S/C, Kisitula P/S in Lwabenge S/C and Kabungo P/S in Kalungu S/C.)	0 (Works delayed to start.)
Non Standard Outputs:		Works delayed to start.
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,116	0
Donor Dev't:		0
<b>Total</b>	<b>56,116</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	30 (10 stances of latrine constructed in 4 schools namely; , Kyamuliibwa Parents in Kyamuliibwa under SFG and Kalongo P/S in Kalungu S/C under LGMSDP and 20 stances of latrine constructed	0 (Works still ongoing)

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	with Showers/Urinals at Kyabakuuma, Kitamba and Kyamusoke in Kalungu S/C and Kyamuliibwa Mixed in Kyamuliibwa S/C under UNICEF constructed and retention paid to completed works at Kalangala P/S and Kiwoomya P/S in Bukulula S/C and Kasaka C/U and Kitosi MTB in Kyamuliibwa S/C.)	
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:		Activity not done
<i>Non-Residential Buildings</i>		15,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,697	15,695
<i>Donor Dev't:</i>	66,057	0
<b>Total</b>	<b>97,754</b>	<b>15,695</b>

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

No. of students sitting O level	960 (960 students drop out of school over different reasons.)	0 (Examination are wrtien in second quarter)
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 secndary 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 secndary 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 secndary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.
<i>Secondary Teachers' Salaries</i>		289,846
<i>Wage Rec't:</i>	321,890	289,846
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>321,890</b>	<b>289,846</b>

**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; Kyamuliibwa Greehill, Holy Family kyamuliibwa, Yesu Akwagala	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; Kyamuliibwa Greehill, Holy Family
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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. Bendict 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.)

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. Bendict 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.

LG Conditional grants(current) 378,094

Wage Rec't:		0
Non Wage Rec't:	283,571	378,094
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>283,571</b>	<b>378,094</b>

**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)	0 (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

Tertiary Teachers' Salaries 15,704

General Supply of Goods and Services 46,489

Wage Rec't:	15,704	15,704
Non Wage Rec't:	34,960	46,489
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,664</b>	<b>62,193</b>

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

Non Standard Outputs:

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

General Staff Salaries 1,788

Bank Charges and other Bank related costs 103

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Carriage, Haulage, Freight and Transport Hire</i>		2,200
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>	10,094	1,788
<i>Non Wage Rec't:</i>	4,092	3,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,193	
<b>Total</b>	<b>19,379</b>	<b>5,511</b>

**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 (5secondary 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 (1tertrialy 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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,685
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		1,658
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,163	12,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
<b>Total</b>	<b>14,663</b>	<b>12,493</b>

**Output: Sports Development services**

Non Standard Outputs:	Activity was implemented in quarter one
<i>Special Meals and Drinks</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Travel Inland</i>	0



**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:	3,750	
<b>Total</b>	<b>4,750</b>	<b>0</b>

**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) District compound cleaned.
- 2) One Generator Maintained.
- 3) One Quarterly report prepared.
- 3) Works Building renovated
- 4) Gum boots and Overall for grader operator procured,

General Staff Salaries		4,986
Contract Staff Salaries (Incl. Casuals, Temporary)		210
Computer Supplies and IT Services		240
Printing, Stationery, Photocopying and Binding		230
Bank Charges and other Bank related costs		78
General Supply of Goods and Services		520
Travel Inland		495
Fuel, Lubricants and Oils		0
Maintenance - Civil		4,000
Wage Rec't:	4,344	4,986
Non Wage Rec't:	5,094	5,080
Domestic Dev't:		693
Donor Dev't:		
<b>Total</b>	<b>9,438</b>	<b>10,759</b>

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	0 (Not planned for.)	00 (Funds transferred to Lower local Government and implementation actually done by the relevant LLGs.)
Non Standard Outputs:		Funds transferred to Lower local Government.
<i>Transfers to other gov't units(current)</i>		35,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	394	1,578
<i>Domestic Dev't:</i>	8,372	33,487
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,766</b>	<b>35,065</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	25 (1.18 km of urban roads routinely maintained in Kalungu Town Council. 2. 7 km of urban paved roads routinely maintained in Lukaya T.C 3. .6 km of urban paved roads periodically maintained in Kalungu T.C.)	13 (Funds transferred to urban councils for implementation)
Length in Km of Urban paved roads periodically maintained	6 (Not planned for.)	0 (Funds transferred to Kalungu & Lukaya Town Councils)
Non Standard Outputs:		Funds transferred to Kalungu & Lukaya Town Councils
<i>Transfers to other gov't units(current)</i>		29,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,632	1,347
<i>Domestic Dev't:</i>	34,852	28,588
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,484</b>	<b>29,935</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	17 ( Kyagambidwa-Bugomola -Towa -Semusoga (6km) in Kyamulibwa Subcounty spots improved. Nabutongwa-Kalungu-Bukulula spots improved.)	0 (Monitoring of ongoing works conducted.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,989	440
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,989</b>	<b>440</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Funds transferred to LLGs for:

Salary of works staff paid  
 •Vehicles & motorcycles maintained  
 •Quarterly reports produced & delivered to the District  
 •Kalungu T.C vehicle serviced & equipments for casual labourers procured.  
 •Electricity bills fo

Transfers to other gov't units(current)		12,795
Wage Rec't:	7,491	8,703
Non Wage Rec't:	5,961	3,592
Domestic Dev't:	7,307	500
Donor Dev't:		0
<b>Total</b>	<b>20,759</b>	<b>12,795</b>

**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.

Allowances		1,803
Workshops and Seminars		1,000
Books, Periodicals and Newspapers		300
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		168
Travel Inland		1,000
Fuel, Lubricants and Oils		1,354
Maintenance - Vehicles		290
Wage Rec't:		
Non Wage Rec't:	147	94
Domestic Dev't:	3,759	6,620
Donor Dev't:		
<b>Total</b>	<b>3,906</b>	<b>6,714</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and	0 (None)	0 (The activity was not planned for due to lack of funds.)
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
expenditure)		
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. The exercise was conducted in the first quarter of the FY 1213.)
No. of supervision visits during and after construction	21 (Construction supervision visits for watsan facilities implemented in Lower Local Governments)	40 (Water facilities constructed in the FY 1112 were visited before retention was paid to the service providers.)
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 (4 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. The exercise was conducted in the first quarter of the FY 1213.)
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 & sanitation coordination committee meeting conducted at District Headquarters.)
Non Standard Outputs:		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. The exercise was conducted in the first quarter of the FY 1213.
<i>Allowances</i>		1,368
<i>Travel Inland</i>		95
<i>Fuel, Lubricants and Oils</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,720	2,233
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,720</b>	<b>2,233</b>

**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, 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)	33 (33 water user committees formed for 33 shallow wells.)
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	31 (21 water user committees trained, 10 water user committees reinstated)	12 (Construction of 12 domestic rain water harvesting tanks completed in Lwabenge sub county for the projects of the FY 1112. The beneficiaries are Nalweyiso Sarah (Kabale Village), Nantongo Juliet (Lwamanyonyi Village), Nalunkuma Shakira (Biteebe Village), Kalimunda James (Biteebe Village), Mubiru Leonard (Kabaale Village), Kiregga Fredrick (Kabaale Village), Sebadawo Cyrus (Kisamba Village), Hajati Ali Nantongo (Kabaale Village), Ssenkandwa Remegio (Lukenke Village), Sseremba Ben (Serinya Village), Lyinda Siraje (Bugomola Village) and Mugenyi Francis (Ndagi Village).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	12 (12 domestic rain water harvesting tanks constructed in Lwabenge sub county for the FY 1112 under Nkomeredde General Enterprises.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at District Level, 4 advocacy meetings at sub county level and 2 radio programs)	4 (4 advocacy meetings conducted at District and sub county levels.)
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 water user committees trained.)
Non Standard Outputs:		Construction of 12 domestic rain water harvesting tanks completed in Lwabenge sub county for the projects of the FY 1112. The beneficiaries are Nalweyiso Sarah (Kabale Village), Nantongo Juliet (Lwamanyonyi Village), Nalunkuma Shakira (Biteebe Village),
<i>Allowances</i>		7,709
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		9,228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,272	16,936
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,272</b>	<b>16,936</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		Community total led sanitation activities conducted in the sub counties of Kalungu and Lwabenge. The activity is still on going.
<i>Travel Inland</i>		4,459

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	5,000	4,459
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>4,459</b>

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

Non Standard Outputs:

Construction of 12 domestic rain water harvesting tanks completed in Lwabenge sub county for the projects of the FY 1112. The beneficiaries are Nalweyiso Sarah (Kabale Village), Nantongo Juliet (Lwamanyonyi Village), Nalunkuma Shakira (Biteebe Village),

<i>Other Structures</i>		16,886
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,750	16,886
Donor Dev't:	4,200	0
<b>Total</b>	<b>13,950</b>	<b>16,886</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

14 (Construction of 3 in Kalungu TC, 7 in Bukulula S/C and one in Kyamulibwa S/C)

21 (Retention money for shallow wells constructed in the FY 1112 paid to the service providers.)

Non Standard Outputs:

Retention money for shallow wells constructed in the FY 1112 paid to the service providers.

<i>Other Structures</i>		6,843
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,500	6,843
Donor Dev't:		0
<b>Total</b>	<b>38,500</b>	<b>6,843</b>

**Additional information required by the sector on quarterly Performance**

In Q 2 we spent received 132,973,718/= from Uganda road Fund were by 126,989,901/= were for development and 5,983,817/= were for operational costs  
29,934,865/= were transferred to town council, 35,064,563/= were transferred to lower local governments

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

=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

=environment/natural resources sup

General Staff Salaries		2,781
Printing, Stationery, Photocopying and Binding		159
Bank Charges and other Bank related costs		64
Travel Inland		75
Fuel, Lubricants and Oils		475
Wage Rec't:	9,984	2,781
Non Wage Rec't:	430	773
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,414</b>	<b>3,554</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (nspection in kalongo, nabijjoka & kabale bugonzi in S/C of kalungu & Bukulula)	0 (Not implemented in the quarter)
Non Standard Outputs:		Not implemented in this quarter
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:	25,000	
Donor Dev't:		
<b>Total</b>	<b>25,125</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	20 (training of water shade management commitees to cover two parishes)	5 (communities trained on wetland management in sub counties of Kyamulibwa and Lwabenge)
Non Standard Outputs:		No output achieved since no activity was planned.
Travel Abroad		900
Wage Rec't:		
Non Wage Rec't:	404	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>404</b>	<b>900</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****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 , bukulula,)	1 (riparian communities of bugonzi lake showers bukulula and miwula in Lwabenge mobilised and sensitized on wetland use and compliance)
Area (Ha) of Wetlands demarcated and restored	0 (no activity for the quarter)	0 (not planned to be implemented)
Non Standard Outputs:		kalongo wetland not forwarded to 3rd quarter.
<i>Travel Inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	630
<i>Domestic Dev't:</i>	25,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,419</b>	<b>630</b>

**Output: Stakeholder Environmental Training and Sensitisation**

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)	3 (communities trained on wetland management in sub counties of Kyamulibwa and Lwabenge)
Non Standard Outputs:		No output achieved since no activity was planned.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>169</b>	<b>200</b>

**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 (monitoring conducted to stone quarry at kyaguda and report submitted to nema for compliance)
Non Standard Outputs:		development projects have not fully started and vigorous monitorings is anticipated in 3rd qtr
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		172
<i>Wage Rec't:</i>		



**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	325	172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>172</b>

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

Non Standard Outputs:

- Garbage collected in Lukaya & Kalungu T.Cs
- Lukaya & Kalungu Town Councils slashed
- Drainage channel cleansed and desilted in Lukaya & Kalungu T.Cs
- Lukaya T.C maintenance supervised
- Parish environmental committees in Kyamulibwa S/C trained

<i>Transfers to other gov't units(current)</i>		12,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,847	12,150
<i>Domestic Dev't:</i>	133	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,980</b>	<b>12,150</b>

**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>Travel Inland</i>		6,927
<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>		6,927
<b>Total</b>	<b>3,902</b>	<b>18,010</b>

**Output: Probation and Welfare Support**

No. of children settled                      4 (3child resettled in Bukulula, 1 in Kyamulibwa.)                      0 (No cases received)

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

20 cases handled from Lwabenge, Kyamulibwa, Bukulula and Lukaya T/C.  
Purchased office stationery

Printing, Stationery, Photocopying and Binding		150
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	450	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>350</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

4PWD Groups facilitated with funds to implement IGAs i.e 1 in Kyamulibwa, 1 in Kalungu, 1 in Lukaya T/C and 1 in Bukulula s/c.  
-1 assesment meeting held for 15 PWD proposals from Kyamulibwa, Kalungu s/c & T/C  
-1 Monitoring visit done to assess PWD projects in

General Supply of Goods and Services		6,851
Wage Rec't:		
Non Wage Rec't:	3,663	6,851
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,663</b>	<b>6,851</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

2 (-2 CDOs provided with support supervision i.e 1 in Kalungu s/c, Kyamulibwa s/c. 2 CDD groups in Kalungu and Kyamulibwa Sub-counties provided with financial support to boost their income generating activities.)

0 (Activity not done.)

Non Standard Outputs:

Assesed 20 CDD groups from 4 LLGs i.e Kalungu s/c, Kalungu T/C, Lwabenge s/c. Carried out OVC registration at village level in all the 6 LLGs i.e Kyamulibwa, Lukaya, Kalungu T/C, Kalungu s/c, Lwabenge and Bukulula s/c.

Printing, Stationery, Photocopying and Binding		0
Travel Inland		560
Wage Rec't:		
Non Wage Rec't:	550	0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>	284	560
<i>Donor Dev't:</i>		
<b>Total</b>	<b>834</b>	<b>560</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 (100 FAL learners trained in Kalungu s/c, 100 trained in Kyamulibwa s/c.)	200 (100 FAL learners trained in Kalungu s/c, 100 trained in Kyamulibwa s/c.)
Non Standard Outputs:		Activity not yet done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,923</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 youth council supported i.e, Kyamulibwa s/c.)	0 (Not implemented in this quarter)
Non Standard Outputs:		Not done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	702	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>702</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (-1 blind person provided with assistive device in Lwabenge s/c)	0 (Not done)
Non Standard Outputs:		3 Political staff facilitated to participate in the National Disability day celebrations in Kampala.
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>901</b>	<b>400</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:		Done in quarter

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>0</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	<b>5 Labour disputes settled and followed up in Bukulula AND Lukaya T/C.</b>	
<i>Travel Inland</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>184</b>

**Output: Representation on Women's Councils**

No. of women councils supported	<b>3 (3 women groups trained in practical income generating activities from each of the 6 LLGs.)</b>	<b>0 (Not done)</b>
Non Standard Outputs:	<b>1 REVIEW MEETING FOR District women council held at the District headquarters.</b>	
<i>Travel Inland</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,452	355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,452</b>	<b>355</b>

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

Non Standard Outputs:	<b>Not yet done.</b>	
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	488	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>488</b>	<b>0</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

staff salary paid to staff of Lukaya & Kalungu T.Cs  
 •2 cases involving children were handled in Kalungu T.C.  
 •Trained one PWD group in Kalungu T.C in income generating activities  
 •Supported 25 OVCs in Kalungu T.C under Mildmay.  
 •Attended an intern

Conditional transfers to Community Development Salaries		19,413
Wage Rec't:	5,701	3,253
Non Wage Rec't:	3,373	460
Domestic Dev't:	15,144	15,700
Donor Dev't:		0
<b>Total</b>	<b>24,218</b>	<b>19,413</b>

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

Non Standard Outputs:

Salaries of the two Planning Unit staff paid on monthly basis. Quarterly Report compiled and submitted to CAO, TPC, MoLG and MoFPED. Projects under LGMSDP supervised by the technical personnel..

General Staff Salaries		5,531
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		57
Travel Inland		1,213
Transfers to Government Institutions		0
Wage Rec't:	6,400	5,531
Non Wage Rec't:	497	963
Domestic Dev't:	943	1,007
Donor Dev't:		
<b>Total</b>	<b>7,841</b>	<b>7,500</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (Council Meeting held at Kalungu District Headquarters in Lukiko Hall twice in quarter 2)	2 (Two Council meeting held in this quarter.)
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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 (Sets of three TPC meetings on file)
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:		. First Quarter Report prepared and submitted to MoFPED
Computer Supplies and IT Services		0
Special Meals and Drinks		420
Wage Rec't:		
Non Wage Rec't:	1,073	420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,073</b>	<b>420</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		Guidance on dvelopment planning provided to district and LLGs staff.
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	349	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>349</b>	<b>500</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:		1). Q1 OBT report compiled and submitted to Ministry of Finance, Planning & Economic Development. Performance contract form B completed & submitted to MFPED  2). Support to LLGs in Development planning provided.
Printing, Stationery, Photocopying and Binding		400
Travel Inland		780
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	1,024	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,024</b>	<b>1,300</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1. Quarterly Monitoring of projects by DEC members conducted.

2. Completed projects monitored.

Travel Inland		675
Wage Rec't:		
Non Wage Rec't:	4,055	675
Domestic Dev't:	1,027	
Donor Dev't:		
<b>Total</b>	<b>5,082</b>	<b>675</b>

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

Non Standard Outputs:

•Village data collected by Kalungu S/C

LG Unconditional grants(current)		816
Wage Rec't:		0
Non Wage Rec't:	88	816
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>88</b>	<b>816</b>

**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.

General Staff Salaries	2,160
Books, Periodicals and Newspapers	100
Computer Supplies and IT Services	270
Printing, Stationery, Photocopying and Binding	95
Travel Inland	0
Fuel, Lubricants and Oils	1,000

**Vote: 598** Kalungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	5,949	2,160
Non Wage Rec't:	1,779	1,465
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,728</b>	<b>3,625</b>

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

Non Standard Outputs:

Salaries of Audit staff paid in Lukaya &amp; Kalungu T.Cs

Internal audits carried out &amp; first quarter report produced by Kalungu &amp; Lukaya T.Cs

Audit staff technically equipped

Transfers to other gov't units(current)		6,049
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Wage Rec't:	4,675	4,463
Non Wage Rec't:	1,349	1,586
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>6,024</b>	<b>6,049</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	1,829,872	1,708,060
Non Wage Rec't:	1,165,928	1,165,928
Domestic Dev't:	338,276	338,276
Donor Dev't:		
<b>Total</b>	<b>3,244,025</b>	<b>3,244,025</b>



**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	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	0	Transport means was a challenge during the coordination of different activities. A plan to purchase a vehicle to improve on coordination movements has been done
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***Expenditure***

211101 General Staff Salaries	385,073		98,245		25.5%
221007 Books, Periodicals and Newspapers	1,500		390		26.0%
221008 Computer Supplies and IT Services	4,452		350		7.9%
221009 Welfare and Entertainment	9,000		2,893		32.1%
221011 Printing, Stationery, Photocopying and Binding	3,050		694		22.7%
221014 Bank Charges and other Bank related costs	528		866		164.0%
222001 Telecommunications	1,000		25		2.5%
222002 Postage and Courier	500		37		7.4%
223005 Electricity	2,000		250		12.5%
223006 Water	1,000		137		13.7%
224002 General Supply of Goods and Services	2,500		3,000		120.0%
225001 Consultancy Services- Short-term	500		390		78.0%
227001 Travel Inland	10,000		8,468		84.7%
227004 Fuel, Lubricants and Oils	9,600		5,172		53.9%
Wage Rec't:	385,073	Wage Rec't:	98,245	Wage Rec't:	25.5%
Non Wage Rec't:	62,130	Non Wage Rec't:	22,670	Non Wage Rec't:	36.5%
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	447,203	Total	120,916	Total	27.0%

**Output: Human Resource Management**

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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.	0	None.
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*Expenditure*

227001 Travel Inland	<b>5,000</b>	2,156	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,360</b>	2,156	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,360</b>	<b>2,156</b>	<b>14.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (Budget monitoring at higher and lower local government done, Coordination of CBG activities done.)	0	None
No. (and type) of capacity building sessions undertaken	3 (District and LLGs staff supported in professional courses training at UML)	1 (One staff from LLGs supported in professional courses training at UML)	33.33	

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Budget monitoring at higher and lower local government done, training on gender equity conducted, Coordination of CBG activities done.
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**Expenditure**

221003 Staff Training	30,222	4,374	14.5%
221014 Bank Charges and other Bank related costs	0	15	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,222	4,389	14.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,222</b>	<b>4,389</b>	<b>14.5%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	45 (6 LLGs of Kalungu Districts Kalungu T/C, Lukaya	43 (No recruitment conducted)	95.56	Recruitment not done because we were still
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	T/C, Kyamulibwa S/C, Bukulula S/C, Lwabenge S/C and Kalungu S/C)			seeking approval from Ministry of Public Service.
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	Supervision of all LLGs conducted.  Sensitization of the LLGs on PFA and rural Finance strategy conducted.		

*Expenditure*

227001 Travel Inland	3,500	4,701	134.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,701	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>4,701</b>	<b>67.2%</b>

**Output: Local Policing**

		0	None
Non Standard Outputs:	Community sensitized on community policing.  Security ensured at the District Headquarters	Security ensured at the District Headquarters, allowance for police constable done.	

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,100	600	28.6%
221014 Bank Charges and other Bank related costs	0	28	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	628	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>628</b>	<b>25.1%</b>

**Output: Records Management**

		0	Inadquate funding affected the implementation of this activity.
Non Standard Outputs:	Stationary procured, District records managed and registry operationalised	Activity not implemented due to lack of funds	

*Expenditure*

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration***2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 None

Non Standard Outputs:

- Staff salaries & wages paid to staff in Administration department for Lukaya, Kalungu T.C & Kyamulibwa & Lwabenge S/Cs
- Utility bills cleared by all LLGs
- Paid salaries to security personnel in Bukulula S/C
- Held 2 LC III court sittings by Bukulu

*Expenditure*

263104 Transfers to other gov't units(current)	<b>250,693</b>	89,456	35.7%
Wage Rec't:	<b>117,353</b>	Wage Rec't: 27,081	Wage Rec't: 23.1%
Non Wage Rec't:	<b>84,503</b>	Non Wage Rec't: 49,795	Non Wage Rec't: 58.9%
Domestic Dev't:	<b>48,837</b>	Domestic Dev't: 12,580	Domestic Dev't: 25.8%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>250,693</b>	<b>Total 89,456</b>	<b>Total 35.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.)	12/10/2013 (1st and 2nd Quarter reports compiled and the second Quarter report to be submitted to Auditor General,MOFPED & MOLG by 12/01/2013)	#Error	Understaffing ; The Department has some vacant posts whose persons inexistence lead to the department 's faliure to meet deadlines.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Finance meetings with staff from Subcounties held.	Official duties to Bank , Uganda Revenue Authority & to MOLG,MOFPED.Books of accounts closed at District for 1st and 2nd Quarters.
	Stationery,printing & photocopy procured, Official duties for Administrative activities paid. Adverts done.	One Departmental vehicle maintained.
	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*

221101 General Staff Salaries	45,193		28,294		62.6%
221002 Workshops and Seminars	1,000		69		6.9%
221007 Books, Periodicals and Newspapers	500		100		20.0%
221008 Computer Supplies and IT Services	1,900		600		31.6%
221011 Printing, Stationery, Photocopying and Binding	3,000		646		21.5%
221014 Bank Charges and other Bank related costs	500		418		83.5%
222001 Telecommunications	500		368		73.5%
224002 General Supply of Goods and Services	4,367		3,399		77.8%
227001 Travel Inland	2,000		5,970		298.5%
227004 Fuel, Lubricants and Oils	4,299		8,011		186.3%
228002 Maintenance - Vehicles	4,000		520		13.0%
Wage Rec't:	45,193	Wage Rec't:	28,294	Wage Rec't:	62.6%
Non Wage Rec't:	22,566	Non Wage Rec't:	20,100	Non Wage Rec't:	89.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,759	Total	48,394	Total	71.4%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected.)	19274000 (L.S.T collected from civil servants amounted to shs18,674,000 and shs 600,000from kyamulibwa	45.34	Revenue activities were left to the Finance Department and other sources of
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	177358000 (We expect to collect shs. 177,358,000/= from other sources of local revenue excluding Local Service tax)	subcounty.) 13790452 (Cumulatively shs 22,565,470 was collected by the end of 2nn quarter raised from various local revenue sources; Business licences, Market dues, Other fees and charges)	7.78	revenue were not intensively monitored to achieve the budget.
Value of Hotel Tax Collected	0 (We do not have Hotels in Kalungu)	0 (Not planned for)	0	
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.	Revenue desk appointed and conined one meeting and made a report to the C.E.O and Budget Desk for discussion.		

*Expenditure*

221009 Welfare and Entertainment	400	1,500	375.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,442	96.1%
224002 General Supply of Goods and Services	4,000	2,022	50.6%
227001 Travel Inland	2,000	1,323	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,178	6,287	61.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,178</b>	<b>6,287</b>	<b>61.8%</b>

**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)	20/12/2012 (Draft Budget & Annual workplans presented to Council on 14/06/2012. The draft budget and workplans were discussed at the committee level and budget passed on 17/08/2012. Prepared a review of Budget performance (Financial reports) against the planned activities at the District and in the LLGs of Kyamulibwa, Lwabenge, Bukulula and Kalungu.)	#Error	Understaffing is among other reasons that delayed the exercise to be completed on time.
Date of Approval of the Annual Workplan to the Council	12/07/2013 (Annual workplan approved by Council on 12th July 2013)	31/01/2013 (Finance Department Workplan for 2012/2013 was approved. Finance Departmental proposals for 2013/2014 compiled but were to be discussed by the TPC of January 2013 at the District Headquarters.)	#Error	

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.	Data from subcounties of Kyamulibwa, Bukulula, Kalungu and Lwabenge collected, and will be included in Budget proposals for 2013/2014.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	1,598	106.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,979	1,598	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,979</b>	<b>1,598</b>	<b>22.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.	Data from subcounties of Kyamulibwa, Bukulula, Kalungu and Lwabenge collected, and will be included in Budget proposals for 2013/2014.	0	Some District accounts opened up without donor funding have accumulatde bank charges for the 1st half of the financial year 2012/2013 e.g LVEMP, FIEFOC, Luwero rwenzori A/C.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel Inland	1,500	900	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,589	1,900	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,589</b>	<b>1,900</b>	<b>52.9%</b>

**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.)	9/01/2013 (1st and 2nd quarter reports for the 16 accounts maintained by the District were compiled and submitted to chief executive and Dec for discussion at the District Head quarters by Finance department)	#Error	Subcounties do not submit monthly returns on time.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	All Bank reconciliation statements for 1st and 2nd quarter prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.
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*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%
<b>Total</b>	<b>5,900</b>	<b>800</b>	<b>13.6%</b>

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

0 No challenge met.

Non Standard Outputs:	Funds for Multisectoral transfers were transferred to relevant LLGs but the details of the expenditures of the funds were not provided to the district.
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*Expenditure*

263104 Transfers to other gov't units(current)	209,307	117,259	56.0%
Wage Rec't:	38,836	16,660	42.9%
Non Wage Rec't:	121,720	75,722	62.2%
Domestic Dev't:	48,751	24,876	51.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>209,307</b>	<b>117,259</b>	<b>56.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Activities were done as per workplan

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of the clerk to council paid, Fuel, Communication, stationery, Surgent at arms paid an 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	Salary of the clerk to council paid, Surgent at arms paid an allowance of 50,000 per sitting for 6 sittings. Top up allowance paid to 11 councillors. 4 Council sittings held 4 Standing committee meeting held per committee
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Gowns for the District Speaker and clerk to Council procured

*Expenditure*

211101 General Staff Salaries	15,494	6,412	41.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	100	33.3%		
221009 Welfare and Entertainment	500	104	20.8%		
221011 Printing, Stationery, Photocopying and Binding	600	1,117	186.1%		
221014 Bank Charges and other Bank related costs	800	249	31.1%		
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	1,388	33.8%		
227004 Fuel, Lubricants and Oils	31,357	7,400	23.6%		
Wage Rec't:	15,494	Wage Rec't:	6,412	Wage Rec't:	41.4%
Non Wage Rec't:	43,306	Non Wage Rec't:	15,684	Non Wage Rec't:	36.2%
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	58,799	Total	22,096	Total	37.6%

**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	6 Contracts committee meetings held 6 Evaluation committee meetings held 2 Adverts made Quarterly report made.	0	Activities were done as per work.
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*Expenditure*

221001 Advertising and Public Relations	5,511	3,885	70.5%
221009 Welfare and Entertainment	720	260	36.1%
221011 Printing, Stationery, Photocopying and Binding	2,574	798	31.0%

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	500	460	92.0%	
227001 Travel Inland	8,174	2,780	34.0%	
Wage Rec't:	19,131	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,279	Non Wage Rec't: 8,183	Non Wage Rec't: 42.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,410</b>	<b>Total 8,183</b>	<b>Total 21.3%</b>	

**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.	81 Staff recruited no Staff confirmed no Disciplinary case handled no staff Granted study leave. Retainer fees paid to the four members of the District service commission	0	more staff were recruited due to additional funding from Ministry of Health. Other activities were not fulfilled as per workplan due to the late approval of the District service commission.
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**Expenditure**

211103 Allowances	1,920	210	10.9%	
221008 Computer Supplies and IT Services	687	50	7.3%	
221009 Welfare and Entertainment	1,717	740	43.1%	
221011 Printing, Stationery, Photocopying and Binding	2,060	1,009	48.9%	
227001 Travel Inland	15,125	13,946	92.2%	
227004 Fuel, Lubricants and Oils	687	2,050	298.5%	
291001 Transfers to Government Institutions	0	18,351	N/A	
Wage Rec't:	36,120	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,326	Non Wage Rec't: 18,004	Non Wage Rec't: 55.7%	
Domestic Dev't:		Domestic Dev't: 18,351	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>68,446</b>	<b>Total 36,355</b>	<b>Total 53.1%</b>	

**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 (No land board meeting has been held so far)	.00	Activities were not done as expected due to the late approval of the District Land Board however it is now approved and submission to the ministry of Lands for their induction were made
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Land board meetings held no Leaseholds converted to freehold. No Extension of Lease carried out no fresh land leasehold applications processed. No Land application cleared)	.00	
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Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel Inland	<b>5,000</b>	309	6.2%
Wage Rec't:	<b>9,468</b>	0	0.0%
Non Wage Rec't:	<b>7,902</b>	309	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,370</b>	<b>309</b>	<b>1.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year.)	2 (2 reports discussed by council)	50.00	activities were done as per workplan.
No. of Auditor Generals queries reviewed per LG	1 (1 internal audit Report discussed 1 auditros general's report discussed 4 PAC meetings held)	1 (2 internal audit quarterly report discussed 1 auditros general's report discussed 8 PAC meetings held)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221008 Computer Supplies and IT Services	<b>500</b>	90	18.0%
221009 Welfare and Entertainment	<b>500</b>	632	126.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,256</b>	570	45.4%
227001 Travel Inland	<b>11,801</b>	3,011	25.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	920	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,057</b>	5,223	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,057</b>	<b>5,223</b>	<b>32.5%</b>

**Output: LG Political and executive oversight**

0 Activities were as per workplan

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Monthly salaries for 6 LCIII Chairpersons paid District Executive Committee and District Speaker salaries paid 11 District Councillors' paid Gratuity every month for the quarter Activities for DEC members, speaker and the District chairperson coordinated
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*Expenditure*

221007 Books, Periodicals and Newspapers	121	137	112.7%		
221444 Salary and Gratuity for LG elected Political Leaders	112,320	37,200	33.1%		
227001 Travel Inland	2,000	490	24.5%		
227004 Fuel, Lubricants and Oils	10,680	8,400	78.7%		
228002 Maintenance - Vehicles	324	82	25.3%		
Wage Rec't:	112,320	Wage Rec't:	37,200	Wage Rec't:	33.1%
Non Wage Rec't:	51,045	Non Wage Rec't:	9,109	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,365	Total	46,309	Total	28.3%

**Output: Standing Committees Services**

Non Standard Outputs:	Allowances paid to 11 councillors per standing committee sitting	Allowance paid to 10 councillors per standing committee sitting	0	Allowances paid to 10 councillors instead of 11 due to the elevation of one member to the DEC
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*Expenditure*

227001 Travel Inland	13,680		13,460		98.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,680	Non Wage Rec't:	13,460	Non Wage Rec't:	52.4%
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	25,680	Total	13,460	Total	52.4%

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

0	Activities were as per workplan
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Lukaya T.C Chairperson 's  
Salary paid  
•2 Council meetings held in  
Lukaya T.C, Kalungu S/C &  
Bukulula S/C and 3 in  
Kyamulibwa S/C  
•6 Executive committee  
meetings held by Lwabenge  
S/C, 4 by Bukulula S/C & 3  
meetings by the rest of the LLGs  
•6 standi

*Expenditure*

263104 Transfers to other gov't units(current)	<b>85,626</b>	40,673	47.5%
Wage Rec't:	<b>3,600</b>	Wage Rec't: 1,800	Wage Rec't: 50.0%
Non Wage Rec't:	<b>82,026</b>	Non Wage Rec't: 38,873	Non Wage Rec't: 47.4%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,626</b>	<b>Total 40,673</b>	<b>Total 47.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	30 tapaulins procured for coffee quality improvement to farmers in Kyamulibwa sub county.	0	Funds were still not enough to provide tapaulins to all coffee farmers
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*Expenditure*

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

*2. Lower Level Services*

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops held)	0 (None kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	.00	All funds transferred to LLGs were transferred.
No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs)	254 (233 food security farmers and 21 market oriented farmers received agriculture inputs inkalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6.35	
No. of farmers accessing advisory services	4000 (4000 farmers will receive advisory services)	650 (Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)	16.25	
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 fuctional 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	6 farmer fora a were formed in in all 6 LLGs.		

*Expenditure*

263201 LG Conditional grants(capital)	520,235	242,907	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	520,235	242,907	46.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>520,235</b>	<b>242,907</b>	<b>46.7%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Funds transferred to LLGs	0	None noted
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*Expenditure*

263104 Transfers to other gov't units(current)	37,758	8,400	22.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,860	1,664	58.2%
Domestic Dev't:	34,898	6,735	19.3%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>37,758</b>	<b>8,400</b>	<b>22.2%</b>

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Vehicle Maintained.	1 vehicle maintained at District Level	0	Funds were not enough.
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*Expenditure*

231004 Transport Equipment	4,800	871	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	4,800	871	18.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,800</b>	<b>871</b>	<b>18.1%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Farm advisory services provided to 2000 farmers in Kalungu District.	3 technologies of coffee, banana and piggery distributed to market oriented farmers, Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C	0	Funds were not sufficient to support all the farmers.
	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	35,249	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	95,380	35,249	37.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,380</b>	<b>35,249</b>	<b>37.0%</b>

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

0	Inadequate funding to implement all planed activities.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>Salaries paid to 4 district staff and 7 subcounty staff.</p> <p>4 workshops attended at the District.</p>
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	14,760	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%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
221014 Bank Charges and other Bank related costs	200	100	50.0%
221408 Agricultural Extension wage	42,806	22,692	53.0%
222001 Telecommunications	80	80	100.0%
224002 General Supply of Goods and Services	1,641	9,146	557.2%
227001 Travel Inland	4,318	3,925	90.9%

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>42,806</b>	<i>Wage Rec't:</i>	22,692	<i>Wage Rec't:</i>	53.0%
<i>Non Wage Rec't:</i>	<b>6,685</b>	<i>Non Wage Rec't:</i>	30,098	<i>Non Wage Rec't:</i>	450.2%
<i>Domestic Dev't:</i>	<b>1,641</b>	<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%
<b>Total</b>	<b>51,132</b>	<b>Total</b>	<b>52,790</b>	<b>Total</b>	<b>103.2%</b>

**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 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	0	No funds budgeted for this activity
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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.	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	702	31.4%
221011 Printing, Stationery, Photocopying and Binding	400	105	26.3%
222001 Telecommunications	100	114	114.0%
227004 Fuel, Lubricants and Oils	2,564	1,979	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	2,900	50.0%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	13,800	2,900	21.0%

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	.00	Inadequate funds to effectively implement these activity.
No of livestock by types using dips constructed	0 (No livestock using dips in the 6LLGs)	0 (No livestock using dips in 6 LLGs in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	0	
No. of livestock by type undertaken in the slaughter slabs	3 (120 cattle, 30 sheep, 84 goats taken to 1 slaughter 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,LSD,BLACKQUARTER, 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.	120 animal movement health certificate issued in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.		

**Expenditure**

221002 Workshops and Seminars	<b>2,800</b>	1,152	41.1%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	28	5.6%
227004 Fuel, Lubricants and Oils	<b>3,400</b>	1,720	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,800</b>	2,900	13.3%
Domestic Dev't:	<b>8,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,800</b>	<b>2,900</b>	<b>9.7%</b>

**Output: Fisheries regulation**

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	()	18236 (Kamuwunga - 9691 kg Bulingo - 1544 kg Kalangala - 7101 kg)	0	Lack of transport facilities, late release of funds from the centre resulting into late implementation
No. of fish ponds constructed and maintained	0 (None)	0 (No fish ponds constructed in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	0	Lack of power in the office leading to untimely production of reports & accountabilities. The Community had high expectation beyond the sensitization
No. of fish ponds stocked	0 (None)	0 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	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.	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>1,799</b>	468	26.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	210	42.0%
227004 Fuel, Lubricants and Oils	<b>2,801</b>	2,222	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,800</b>	2,900	50.0%
Domestic Dev't:	<b>6,500</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,300</b>	<b>2,900</b>	<b>23.6%</b>

**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)	0 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	0	Funds were inadequate.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	0 (None)	0 (None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	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 in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	.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 in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.)	.00	
Non Standard Outputs:	Trade promoted. Market information collected & disseminated. Workshops attended. Tourism related establishments identified.  Establishing marketing associations & net working of groups established.	None in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.		

*Expenditure*

221002 Workshops and Seminars	1,342	644	48.0%
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	1,305	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,220</b>	<b>1,305</b>	<b>40.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health***Function: Primary Healthcare*

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

0 1. Understaffing

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

*Expenditure*

221007 Books, Periodicals and Newspapers	9,197	820	8.9%
221008 Computer Supplies and IT Services	9,197	2,003	21.8%
221009 Welfare and Entertainment	8,517	3,012	35.4%
221011 Printing, Stationery, Photocopying and Binding	3,039	2,507	82.5%
221014 Bank Charges and other Bank related costs	5,520	450	8.2%
221407 District PHC wage	587,844	294,134	50.0%
222001 Telecommunications	6,039	250	4.1%
223005 Electricity	2,039	400	19.6%
224002 General Supply of Goods and Services	4,520	230	5.1%
227001 Travel Inland	28,662	120,250	419.5%
227004 Fuel, Lubricants and Oils	52,726	8,832	16.8%

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>587,844</b>	<i>Wage Rec't:</i>	294,134	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>85,141</b>	<i>Non Wage Rec't:</i>	75,997	<i>Non Wage Rec't:</i>	89.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>210,700</b>	<i>Donor Dev't:</i>	62,758	<i>Donor Dev't:</i>	29.8%
<b>Total</b>	<b>883,685</b>	<b>Total</b>	<b>432,889</b>	<b>Total</b>	<b>49.0%</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (Not reported.)	0	DELAY IN SUPPLIES AND PUSH SYSTEM USED NOT EFFICIENT TO LOWER FACILITIES
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, Kigajju. The drugs are supplied directly by NMS and delivered to health facilities)	291854000 (Drugs worthy sh: 291854000 to be supplied to Bukulula HC IV, Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigajju. The drugs are supplied directly by NMS and delivered to health facilities)	182.41	
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, Kigajju. The drugs are supplied directly by NMS and delivered to health facilities)	381927296 (The district received medicines of shs: 381927296 from NMS Bukulula HC IV, Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigajju.)	341.01	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling		

**Expenditure**

224001 Medical and Agricultural supplies	<b>222,000</b>	415,854	187.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>112,000</b>	415,854	371.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>110,000</b>	0	0.0%
<b>Total</b>	<b>222,000</b>	<b>415,854</b>	<b>187.3%</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	101389 new cases seen in OPD, 5534 patients admitted, 4157 mothers visited ANC, 1914 deliveries, 6440 children received DPT3	0	variation in the denominator and some facilities do not report inpatient
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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%
<b>Total</b>	<b>71,873</b>	<b>16,145</b>	<b>22.5%</b>

*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)	11416 (11416 PATIENTS VISITED VILLA MARIA HOSPITAL.)	26.38	More outreaches in other districts.
No. and proportion of deliveries conducted in NGO hospitals facilities.	640 (640 deliveries to be conducted)	689 (689 MOTHERS DELIVERED FROM VILLA MARIA HOSPITAL)	107.66	
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.)	3358 (3358 PATIENTS ADMITTED IN MARTENITY, PAEDIATRIC AND GENERAL WARD)	27.08	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

*Expenditure*

263101 LG Conditional grants(current)	267,124	123,803	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	267,124	123,803	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>267,124</b>	<b>123,803</b>	<b>46.3%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**



**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

0 N/A

Non Standard Outputs:

- Medical examination/infectious diseases controlled in Central & Magezi-Kizungu wards of Lukaya T.C
- Pit latrine defaulters reprimanded in Central ward.
- Conditions of 40 pit latrines assessed in Kalungu T.C.

*Expenditure*

263104 Transfers to other gov't units(current)	75,226	21,831	29.0%
Wage Rec't:	10,341	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,008	Non Wage Rec't: 3,478	Non Wage Rec't: 49.6%
Domestic Dev't:	57,877	Domestic Dev't: 18,353	Domestic Dev't: 31.7%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>75,226</b>	<b>Total 21,831</b>	<b>Total 29.0%</b>

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

0 ON GOING

Non Standard Outputs:

Development activities to be determined later by the respective donors

ON GOING

*Expenditure*

231001 Non-Residential Buildings	30,000	10,393	34.6%
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: 10,393	Domestic Dev't: 0.0%
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 10,393</b>	<b>Total 34.6%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed 1 (Completion of OPD Block in Bukulula HC IV) 0 (Not implemented) .00 Ongoing

No of healthcentres rehabilitated 0 (Not planned) 0 (No activity planned) 0

Non Standard Outputs:

NONE

*Expenditure*

231001 Non-Residential Buildings	88,687	23,220	26.2%
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:	47,787	Domestic Dev't: 23,220	Domestic Dev't: 48.6%
Donor Dev't:	40,900	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>88,687</b>	<b>Total 23,220</b>	<b>Total 26.2%</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; 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	None as the District met its obligation
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..)	981 (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..)	90.92	
Non Standard Outputs:	District contributed 10,000,000 towards the conduct of PLE 2013	District contributed 9,754,000, towards the conduct of PLE 2013		

**Expenditure**

221405 Primary Teachers' Salaries	<b>4,311,368</b>	2,129,410	49.4%
Wage Rec't:	<b>4,311,368</b>	Wage Rec't: 2,129,410	Wage Rec't: 49.4%
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%
<b>Total</b>	<b>4,311,368</b>	<b>Total 2,129,410</b>	<b>Total 49.4%</b>

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

No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)	4428 ( 4428 sat examinations In the 90 primary schools that registered candidates.)	98.40	UPE to schools delays without an explanation.
No. of Students passing in grade one	388 (388 students passing in grade I)	0 (Results to come out in third quarter)	.00	
No. of student drop-outs	400 (400 students dropped out)	160 (160 students dropped out in the hard to reach areas)	40.00	

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	<b>368,812</b>	245,875	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>368,812</b>	245,875	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>368,812</b>	<b>245,875</b>	<b>Total</b>	<b>66.7%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Water harvesting in schools is at very low levels.
	UPE Schools monitored Kalungu S/c & Lwabenge S/C •Retention paid for desks supplied to UPE schools in Lwabenge S/C •WHT paid to URA for the water tank at Kyambala P/s. 1 meeting held with head teachers by Kalungu S/C	

*Expenditure*

263104 Transfers to other gov't units(current)	<b>99,187</b>	26,330	26.5%	
Wage Rec't:	<b>0</b>	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,693</b>	866	Non Wage Rec't:	12.9%
Domestic Dev't:	<b>92,494</b>	25,464	Domestic Dev't:	27.5%
Donor Dev't:	<b>0</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,187</b>	<b>26,330</b>	<b>Total</b>	<b>26.5%</b>

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

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 delayed to start.)	.00	Works delayed to start.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (No planned activity in the financial year) 0 (No planned activity in the financial year) 0

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 delayed to start.

*Expenditure*

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

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed 45 ( 45 stances of latrine in 9 schools 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 still ongoing) .00 Works still undergoing..

No. of latrine stances rehabilitated 0 (Activity not planned) 0 (Activity not planned) 0

Non Standard Outputs: Monitoring of latrines constructed and reports made. Activity not done

*Expenditure*

231001 Non-Residential Buildings	<b>361,015</b>	15,695	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>126,788</b>	15,695	12.4%
Donor Dev't:	<b>234,226</b>	0	0.0%
<b>Total</b>	<b>361,015</b>	<b>15,695</b>	<b>4.3%</b>

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	960 (960 students sitting O'level)	0 (Examination are wrtien in second quarter)	.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 secndary 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 secndary 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 secndary 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 secndary 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	<b>1,287,561</b>	584,669	45.4%
Wage Rec't:	<b>1,287,561</b>	Wage Rec't: 584,669	Wage Rec't: 45.4%
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%
<b>Total</b>	<b>1,287,561</b>	<b>Total 584,669</b>	<b>Total 45.4%</b>

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

No. of students enrolled in USE	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, in Kyamulibwma S.S; Kyagambidwa S.S, ST.	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	100.00	USE funds usually delay to reach schools.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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 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)	<b>1,134,282</b>	756,188	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,134,282</b>	<i>Non Wage Rec't:</i> 756,188	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,134,282</b>	<b>Total 756,188</b>	<b>Total 66.7%</b>

**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)	0 (16 Tutors paid their salaries in Kabukunge PTC)	.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	<b>62,817</b>	31,408	50.0%
224002 General Supply of Goods and Services	<b>139,838</b>	92,978	66.5%
<i>Wage Rec't:</i>	<b>62,817</b>	<i>Wage Rec't:</i> 31,408	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>139,838</b>	<i>Non Wage Rec't:</i> 92,978	<i>Non Wage Rec't:</i> 66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>202,656</b>	<b>Total 124,386</b>	<b>Total 61.4%</b>

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

0

Mock examinations were conducted but

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=.. Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done, printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle 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 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,

the supplier have not been paid and there is underfunding.

*Expenditure*

211101 General Staff Salaries	40,376		3,576		8.9%
221014 Bank Charges and other Bank related costs	0		263		N/A
227003 Carriage, Haulage, Freight and Transport Hire	7,152		2,200		30.8%
227004 Fuel, Lubricants and Oils	1,600		1,420		88.8%
Wage Rec't:	40,376	Wage Rec't:	3,576	Wage Rec't:	8.9%
Non Wage Rec't:	16,366	Non Wage Rec't:	3,883	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	34,524	Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,266	Total	7,459	Total	8.2%

**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	291 (89 UPE and 202 non UPE supervised and monitored,	100.00	The inspection grants delay and it affects
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	prepared) 41 (41 secondary schools inspected)	Report prepared) 10 (10 secondary schools inspected)	24.39	the quality of work as schools may be found in examination periods.
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	1 (1 tertiary schools inspected)	8.33	
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	2 (Two inspection report provided to Council)	50.00	
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*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	8,685	86.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50.0%
227001 Travel Inland	12,248	4,158	33.9%
227004 Fuel, Lubricants and Oils	12,486	3,600	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,652	17,143	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	0	0.0%
<b>Total</b>	<b>58,652</b>	<b>17,143</b>	<b>29.2%</b>

**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%
227003 Carriage, Haulage, Freight and Transport Hire	1,300	1,000	76.9%
227004 Fuel, Lubricants and Oils	800	820	102.5%



**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	4,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>21.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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) District compound cleaned. 2) One Generator Maintained. 3) Two Quarterly reports prepared. 3) Works Building renovated 4) Gum boots and Overall for grader operator procured,	0	Some items like procurement of gum boots ,re installation of works building(Maintenance of building) were not planned.
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**Expenditure**

211101 General Staff Salaries	17,378	9,973	57.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	350	41.7%		
221008 Computer Supplies and IT Services	811	366	45.1%		
221011 Printing, Stationery, Photocopying and Binding	900	530	58.9%		
221014 Bank Charges and other Bank related costs	400	211	52.8%		
224002 General Supply of Goods and Services	1,424	580	40.7%		
227001 Travel Inland	2,500	1,905	76.2%		
227004 Fuel, Lubricants and Oils	4,500	914	20.3%		
228001 Maintenance - Civil	9,000	6,000	66.7%		
Wage Rec't:	17,378	Wage Rec't:	9,973	Wage Rec't:	57.4%
Non Wage Rec't:	20,375	Non Wage Rec't:	9,198	Non Wage Rec't:	45.1%
Domestic Dev't:		Domestic Dev't:	1,658	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,752	Total	20,829	Total	55.2%

**2. Lower Level Services**

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****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)	00 (Funds transferred to Lower local Government and implementation actually done by the relevant LLGs.)	0	N/A
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

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

**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)	15 (Funds transferred to urban councils for implementation)	60.00	None noted.
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 (Funds transferred to Kalungu & Lukaya Town Councils)	.00	
Non Standard Outputs:	Not planned	Funds transferred to Kalungu & Lukaya Town Councils		

*Expenditure*

263104 Transfers to other gov't units(current)	145,936	66,419	45.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,526	Non Wage Rec't:	2,989	Non Wage Rec't:	45.8%
Domestic Dev't:	139,410	Domestic Dev't:	63,430	Domestic Dev't:	45.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,936</b>	<b>Total</b>	<b>66,419</b>	<b>Total</b>	<b>45.5%</b>

**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)	0 (Works still ongoingS)	.00	Delay in procurement process since we have changed from contracting to force on Account.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

*Expenditure*

263201 LG Conditional grants(capital) 0 9,845 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:	203,957	Domestic Dev't:	9,845	Domestic Dev't:	4.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>203,957</b>	<b>Total</b>	<b>9,845</b>	<b>Total</b>	<b>4.8%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Funds transferred to LLGs for: 0 Delay in procurement process.

Salary of works staff paid  
 •Vehicles & motorcycles maintained  
 •Quarterly reports produced & delivered to the District  
 •Kalungu T.C vehicle serviced & equipments for casual labourers procured.  
 •Electricity bills fo

*Expenditure*

263104 Transfers to other gov't units(current) 83,036 21,968 26.5%

Wage Rec't:	29,964	Wage Rec't:	16,806	Wage Rec't:	56.1%
Non Wage Rec't:	23,843	Non Wage Rec't:	4,662	Non Wage Rec't:	19.6%
Domestic Dev't:	29,229	Domestic Dev't:	500	Domestic Dev't:	1.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,036</b>	<b>Total</b>	<b>21,968</b>	<b>Total</b>	<b>26.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Disintergration of formed water user committees  
 There is need to

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Water 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.		reinstate old water user committees for old water facilities.
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*Expenditure*

211103 Allowances	2,738	2,703	98.7%
221002 Workshops and Seminars	1,000	1,000	100.0%
221007 Books, Periodicals and Newspapers	300	300	100.0%
221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,152	115.2%
221014 Bank Charges and other Bank related costs	400	272	68.0%
227001 Travel Inland	3,296	3,855	116.9%
227004 Fuel, Lubricants and Oils	6,088	2,734	44.9%
228002 Maintenance - Vehicles	500	290	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	588	214	36.4%
Domestic Dev't:	15,034	12,391	82.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,622</b>	<b>12,605</b>	<b>80.7%</b>

**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. The exercise was conducted in the first quarter of the FY 1213.)	114.29	Lack of water quality testing kit and high costs for the reagents. The department to plan for water quality testing kit.
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.)	40 (Water facilities constructed in the FY 1112 were visited before retention was paid to the service providers.)	21.98	

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water 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 (4 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. The exercise was conducted in the first quarter of the FY 1213.)	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 & sanitation coordination committee meeting conducted at District Headquarters.)	16.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (The activity was not planned for due to lack of funds.)	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.	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. The exercise was conducted in the first quarter of the FY 1213.		

*Expenditure*

211103 Allowances	3,633	2,736	75.3%
227001 Travel Inland	9,987	9,973	99.9%
227004 Fuel, Lubricants and Oils	13,258	13,258	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,878	25,967	96.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,878</b>	<b>25,967</b>	<b>96.6%</b>

**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.)	12 (Construction of 12 domestic rain water harvesting tanks completed in Lwabenge sub county for the projects of the FY 1112. The beneficiaries are Nalweyiso Sarah (Kabale Village), Nantongo Juliet (Lwamanyonyi Village), Nalunkuma Shakira (Biteebe Village), Kalimunda James (Biteebe Village), Mubiru Leonard (Kabaale Village), Kiregga Fredrick (Kabaale Village), Ssebadawo Cyrus (Kisamba Village), Hajati Ali	11.43	Delay by the contractor to complete the work on time Always speed up the procurement process early.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Nantongo (Kabaale Village), Ssenkandwa Remegio (Lukenke Village), Sseremba Ben (Serinya Village), Lyinda Siraje (Bugomola Village) and Mugenyi Francis (Ndagi Village.)		
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 water user committees trained.)	1100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	12 (12 domestic rain water harvesting tanks constructed in Lwabenge sub county for the FY 1112 under Nkomeredde General Enterprises.)	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 and sub county levels.)	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 33 shallow wells.)	157.14	

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Construction of 12 domestic rain water harvesting tanks completed in Lwabenge sub county for the projects of the FY 1112. The beneficiaries are Nalweyiso Sarah (Kabale Village), Nantongo Juliet (Lwamanyonyi Village), Nalunkuma Shakira (Biteebe Village),
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*Expenditure*

211103 Allowances	<b>7,766</b>	7,709	99.3%
227001 Travel Inland	<b>3,329</b>	3,250	97.6%
227004 Fuel, Lubricants and Oils	<b>9,992</b>	9,228	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,087</b>	20,186	95.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,087</b>	<b>20,186</b>	<b>95.7%</b>

**Output: Promotion of Sanitation and Hygiene**

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.	Community total led sanitation activities conducted in the sub counties of Kalungu and Lwabenge. The activity is still on going.	0	Lack of political will to uplift the hygiene standards of the communities. Political involvement at all levels.
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*Expenditure*

227001 Travel Inland	<b>20,000</b>	9,459	47.3%
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	9,459	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>9,459</b>	<b>Total</b>	<b>47.3%</b>

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

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.	Construction of 12 domestic rain water harvesting tanks completed in Lwabenge sub county for the projects of the FY 1112. The beneficiaries are Nalweyiso sarah (kabale Village), Nantongo Juliet (Lwamanyonyi Village), Nalunkuma Shakira (Biteebe Village),	0	The contractor failed to complete the project on time Always speed up the procurement process.
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**Expenditure**

231007 Other Structures	55,800	36,143	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,000	36,143	92.7%
Donor Dev't:	16,800	0	0.0%
Total	55,800	36,143	64.8%

**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.)	21 (Retension money for shallow wells constructed in the FY 1112 paid to the service providers.)	63.64	None
Non Standard Outputs:	Formation and training of water user committees,community mobilisations and sensitisations.	Retension money for shallow wells constructed in the FY 1112 paid to the service providers.		

**Expenditure**

231007 Other Structures	154,000	6,843	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,000	6,843	4.4%
Donor Dev't:		0	0.0%
Total	154,000	6,843	4.4%



**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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	0	the funds from Donor have not been received from LVEMPII, FIEFOC which affected performance of the department especially restoration of natural resources
	2 stakeholders mobilised and coordinated in environment /natural resources affairs	=stakeholders mobilised and coordinated in environment /natural resources affairs		
	4 environment/natural resources supervise and monitored.	=environment/natural resources supe		
	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	<b>39,936</b>	5,563	13.9%
221011 Printing, Stationery, Photocopying and Binding	<b>160</b>	159	99.4%
221014 Bank Charges and other Bank related costs	<b>300</b>	141	47.0%
227001 Travel Inland	<b>500</b>	75	15.0%

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils **500** 475 95.0%

Wage Rec't:	<b>39,936</b>	Wage Rec't:	5,563	Wage Rec't:	13.9%
Non Wage Rec't:	<b>1,718</b>	Non Wage Rec't:	850	Non Wage Rec't:	49.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,654</b>	<b>Total</b>	<b>6,413</b>	<b>Total</b>	<b>15.4%</b>

**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 (kabale bugonzi forest monitored) .00 Department under funded

Non Standard Outputs: licensing charcol burners and regulating forestry activities, issuance of movement permits issued movement permits two stakeholders from kyamulibwa and kalungu

*Expenditure*

227001 Travel Inland **20,500** 239 1.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>500</b>	Non Wage Rec't:	239	Non Wage Rec't:	47.8%
Domestic Dev't:	<b>100,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,500</b>	<b>Total</b>	<b>239</b>	<b>Total</b>	<b>0.2%</b>

**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) 5 (communities trained on wetland management in sub counties of Kyamulibwa and Lwabenge.) 8.33 Emergent cases of Environment abuse that call for urgent attention yet such issues were not planned for and budgeted of they require immediate intervention.

Non Standard Outputs: training of water shade management committees to cover two parishes No output achieved since no activity was planned.

*Expenditure*

227002 Travel Abroad **1,616** 1,250 77.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,616</b>	Non Wage Rec't:	1,250	Non Wage Rec't:	77.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,616</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>77.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 4 ( quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholderson 4 (riparian communities ofkagoyera katonga river bank in Lwabenge and kit in bukulula mobilised and 100.00 funds to restore kalongo not received

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

	wetlands action plan development in kalungu, bukulula, kyamulibwa)	sensitized on wetland use and compliance)		
Area (Ha) of Wetlands demarcated and restored	()	0 (not planned to be implemented)	0	
Non Standard Outputs:	restoring kalongo wetland in Kalungu	kalongo wetland not forwarded to 3rd quarter.		

*Expenditure*

227001 Travel Inland	21,676	1,116	5.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,676	1,116	66.6%	
Domestic Dev't:	100,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>101,676</b>	<b>1,116</b>	<b>1.1%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	55 (training of 55 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)	2 (communities trained on wetland management in sub counties of Kyamulibwa and Lwabenge)	3.64	Emergent cases of Environment abuse that call for urgent attention yet such issues were not planned for and budgeted of they require immediate intervention.
Non Standard Outputs:	trainings shall target parish chiefs , Environmenatal Focal persons CDOs in sub counties	No output achieved since no activity was planned.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%	
227001 Travel Inland	594	200	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	674	280	41.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>674</b>	<b>280</b>	<b>41.5%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (apraisal 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,	2 (monitoring conducted to stone quarry at kyaguda and report submitted to nema for compliance)	20.00	monitoring for compliance require repeated movetments which requires high fundings
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Iwabenge, kalungu sub counties and lukaya, kalungu town councils.)

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	development projects have not fully started and vigorous monitorings is anticipated in 3rd qtr
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	79	79.0%
227001 Travel Inland	2,620	581	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,020	660	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,020</b>	<b>660</b>	<b>21.9%</b>

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

0 no challenge

Non Standard Outputs:	Garbage collected in Lukaya & Kalungu T.Cs •Lukaya & Kalungu Town Councils slashed •Drainage channels cleansed and desilted in Lukaya & Kalungu T.Cs •Lukaya T.C supervised maintenance of drainage, slashing and Garbage Collection services •Pari
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*Expenditure*

263104 Transfers to other gov't units(current)	47,921	21,001	43.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	47,388	21,001	44.3%
Domestic Dev't:	533	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>47,921</b>	<b>21,001</b>	<b>43.8%</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	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.	0	N/A
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**Expenditure**

211101 General Staff Salaries	15,608	22,166	142.0%		
227001 Travel Inland	0	6,927	N/A		
Wage Rec't:	15,608	Wage Rec't:	22,166	Wage Rec't:	142.0%
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:	6,927	Donor Dev't:	0.0%
Total	15,608	Total	29,093	Total	186.4%

**Output: Probation and Welfare Support**

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	Lack of transport and adequate facilitation to carry out field activities.
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.	65 cases handled from Lwabenge, Kyamuliibwa, Bukulula, Kalungu s/c, Kalungu T/C and Lukaya T/C. Purchased office stationery at District level.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400	210	52.5%
227001 Travel Inland	1,400	850	60.7%

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>1,060</b>	<b>Total</b>	<b>58.9%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamulibwa, 2 groups in Bukulula, 1 group in Lukaya, 1 group in Kalungu T.C &amp; 1 in Lwabenge s/c. .</p> <p>- 2 Assessment meetings held to appraise atleast 15 PWD group proposals.</p> <p>- 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 &amp; 2 in Lukaya T.C.</p>	<p>4 PWD Groups facilitated with funds to implement IGAs i.e 1 in Kyamulibwa, 1 in Kalungu, 1 in Lukaya T/C and 1 in Bukulula s/c.</p> <p>- 1 assesment meeting held for 15 PWDproposals from Kyamulibwa, Kalungu s/c &amp; T/C, Bukulula, Lukaya and Lwabenge s/c.</p> <p>- 1 Monitoring</p>	0	Limited technical capacity among PWD groups to provide realistic project proposals.
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**Expenditure**

224002 General Supply of Goods and Services	13,931	6,851	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,650	6,851	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,650	6,851	46.8%

**Output: Community Development Services (HLG)**

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 from Kyamulibwa, Bukulula, Lwabenge, Lukaya, Kalungu s/c, Kalungu T/C provided with technical support through a department meeting held at District headquarters .)	85.71	Inaduate funds.
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Office stationery purchased</li> <li>-Coordination meeting held for NGOs working for vulnerable groups.</li> <li>-Support supervision provided to community groups.</li> <li>-47 CDD groups assessed from all the 6 LLGs.</li> <li>-Atleast 20 CDD groups funded from all the 6 LLGs.</li> <li>- 1 computer and printer repaired.</li> <li>-Bank charges paid.</li> </ul>	<ul style="list-style-type: none"> <li>Assesed 20 CDD groups from 4 LLGs i.e Kalungu s/c,Kalungu T/C,Lwabenge s/c.</li> <li>Carried out OVC registration at village level in all the 6 LLGs i.e Kyamulibwa,Lukaya,Kalungu T/C,Kalungu s/c,Lwabenge and Bukulula s/c.</li> </ul>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	673	112.2%
227001 Travel Inland	2,236	560	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	673	30.6%
Domestic Dev't:	1,136	560	49.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,336</b>	<b>1,233</b>	<b>37.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	580 (-100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	400 (100 FAL learners trained in Kalungu s/c,100 trained in Kyamulibwa s/c, 100 FAL learners trained in Lwabenge s/c,100 trained in Bukulula s/c,)	68.97	Inadequate staffing at District level.
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-6 classes monitored in each of 6 LLGs i.e;Kalungu s/c &amp; T.C,Bukulula,Lwabenge,Lukaya ,Kyamuliibwa.</li> <li>-Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C &amp; T.C,Kyamuliibwa,Lwabenge,Bukulula,Lukaya T.C.</li> <li>-150 learners examined from all the 6 LLGs.</li> <li>-Procurement &amp; 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.</li> <li>Vehicle Maitenance</li> </ul>	145 learners examined in Kalungu s/c		

*Expenditure*

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars **3,200** 1,923 60.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,693</b>	Non Wage Rec't:	1,923	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,693</b>	<b>Total</b>	<b>1,923</b>	<b>Total</b>	<b>25.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (2 youth councils supported i.e, Kyamulibwa, and kalungu s/c.)	1 (1 youth council Supported i.e Kyamulibwa s/c youth council.)	50.00	Inadequate funds.
Non Standard Outputs:	-6 Youth leaders facilitated to attend National Youth Celebrations. -2 quarterly 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 held in Kabale District.  -1 quarterly Meeting for the District Youth council held at the District headquarters.		

*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**

No. of assisted aids supplied to disabled and elderly community	5 (5 blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamulibwa.)	0 (Not done)	.00	Inadequate funds.
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.	3 Political staff facilitated to participate in the National Disability day celebrations in Kampala. 1 PWD meeting held at district level.		



**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,353	751	55.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,603	751	20.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,603</b>	<b>751</b>	<b>20.8%</b>	

**Output: Work based inspections**

0 N/A

## Non Standard Outputs:

Sensitized 50 teachers from Kyamulibwa, Lukaya and Kalungu s/cs on labour related laws.

- 10 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Bukulula, Kalungu/c and Kalungu T/c.

- Sensitized 50 teachers 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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	250	20.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,200</b>	<b>250</b>	<b>20.8%</b>	

**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.

5 Labour disputes settled and followed up in Bukulula AND Lukaya T/C.

9 Labour disputes settled from Bukulula, Kalungu T/C, & Lukaya T/C.

*Expenditure*

227001 Travel Inland	200	184	92.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	600	184	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>600</b>	<b>184</b>	<b>30.7%</b>	

**Output: Representation on Women's Councils**

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	6 (6 women groups trained in practical income generating activities from each of the 6 LLGs.)	0 (Not done)	.00	Inadequate 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.	1 REVIEW MEETING FOR District women council held at the District headquarters.		

*Expenditure*

227001 Travel Inland	<b>2,807</b>	355	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,807</b>	355	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,807</b>	<b>355</b>	<b>6.1%</b>

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

			0	N/A
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.		

*Expenditure*

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

**Output: Multi sectoral Transfers to Lower Local Governments**

			0	n/a
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263309 Conditional transfers to Community Development Salaries	96,870	34,986	36.1%	

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	22,802	Wage Rec't:	6,506	Wage Rec't:	28.5%
Non Wage Rec't:	13,491	Non Wage Rec't:	1,804	Non Wage Rec't:	13.4%
Domestic Dev't:	60,577	Domestic Dev't:	26,676	Domestic Dev't:	44.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>96,870</b>	<b>Total</b>	<b>34,986</b>	<b>Total</b>	<b>36.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:

Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents 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.

Salaries of the two Planning Unit staff paid on monthly basis for six months .Quarterly Report compiled and submitted to CAO, TPC, MoLG and MoFPED. Projects under LGMSDP supervised by the technical personnel..

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The department is still understaffed

**Expenditure**

211101 General Staff Salaries	25,601	11,062	43.2%
221011 Printing, Stationery, Photocopying and Binding	741	1,223	165.1%
221014 Bank Charges and other Bank related costs	501	197	39.3%
227001 Travel Inland	3,821	2,013	52.7%

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions **0** 13,356 N/A

Wage Rec't:	<b>25,601</b>	Wage Rec't:	11,062	Wage Rec't:	43.2%
Non Wage Rec't:	<b>3,488</b>	Non Wage Rec't:	1,886	Non Wage Rec't:	54.1%
Domestic Dev't:	<b>3,775</b>	Domestic Dev't:	14,903	Domestic Dev't:	394.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,864</b>	<b>Total</b>	<b>27,851</b>	<b>Total</b>	<b>84.7%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	3 (Three Council meeting held in this quarter.)	50.00	Conflicts between Politicians delays passing important resolutions for the District.
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	
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	6 (Sets of six TPC meetings on file)	50.00	
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.	First Quarter Report prepared and submitted to MoFPED		

**Expenditure**

221008 Computer Supplies and IT Services	1,000	663	66.3%		
221010 Special Meals and Drinks	1,200	908	75.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,290	Non Wage Rec't:	1,571	Non Wage Rec't:	36.6%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,290	Total	1,571	Total	36.6%

**Output: Development Planning**

Non Standard Outputs:	Kalungu District 5-year DDP Reviewed and reports compiled	Activity pushed to third quarter	0	Inadequate funding
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**Expenditure**

221002 Workshops and Seminars	<b>1,395</b>	500	35.8%
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,395</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	35.8%
<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%
<b>Total</b>	<b>1,395</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>35.8%</b>

**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 for FY 2011/2012, Q1 of 2012/2013 OBT report compiled and submitted to Ministry of Finance, Planning & Economic Development. Performance contract form B completed & submitted to MFPED  2). Support to LLGs in Development planning provided.	0	Under funding and constant budget cuts limits the proper implementation of planned activities
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%		
227001 Travel Inland	2,066	2,077	100.5%		
227004 Fuel, Lubricants and Oils	580	120	20.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,596	Non Wage Rec't:	2,597	Non Wage Rec't:	72.2%
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	3,596	Total	2,597	Total	72.2%

**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	<b>20,328</b>	5,133	25.3%
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**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,219</b>	<i>Non Wage Rec't:</i>	5,133	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>	<b>4,109</b>	<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%
<b>Total</b>	<b>20,328</b>	<b>Total</b>	<b>5,133</b>	<b>Total</b>	<b>25.3%</b>

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

Non Standard Outputs:	0	No major challenges pointed out
1). Monthly TPC meetings held by LLGs like Kalungu S/C.		
2)Village data collected by Kalungu S/C		

*Expenditure*

263102 LG Unconditional grants(current)	350		1,604		458.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	350	Non Wage Rec't:	1,604	Non Wage Rec't:	458.1%
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	1,604	Total	458.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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*

**Vote: 598** Kalungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,798	4,319	18.2%		
221007 Books, Periodicals and Newspapers	192	100	52.0%		
221008 Computer Supplies and IT Services	640	270	42.2%		
221011 Printing, Stationery, Photocopying and Binding	377	375	99.4%		
227001 Travel Inland	2,135	455	21.3%		
227004 Fuel, Lubricants and Oils	2,576	2,065	80.2%		
Wage Rec't:	23,798	Wage Rec't:	4,319	Wage Rec't:	18.2%
Non Wage Rec't:	7,116	Non Wage Rec't:	3,265	Non Wage Rec't:	45.9%
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	7,584	Total	24.5%

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

Non Standard Outputs:	Salaries of Audit staff paid in Lukaya & Kalungu T.Cs	0	All funds were spent and required outputs accomplished
	•Internal audits carried out & first quarter report produced by Kalungu & Lukaya T.Cs		
	•Audit staff technically equipped		

**Expenditure**

263104 Transfers to other gov't units(current)	24,095		11,835		49.1%
Wage Rec't:	18,700	Wage Rec't:	8,926	Wage Rec't:	47.7%
Non Wage Rec't:	5,395	Non Wage Rec't:	2,910	Non Wage Rec't:	53.9%
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	24,095	Total	11,835	Total	49.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	7,319,487	Wage Rec't:	3,366,902	Wage Rec't:	46.0%
Non Wage Rec't:	3,069,255	Non Wage Rec't:	2,182,079	Non Wage Rec't:	71.1%
Domestic Dev't:	2,293,385	Domestic Dev't:	694,656	Domestic Dev't:	30.3%
Donor Dev't:	790,550	Donor Dev't:	69,685	Donor Dev't:	8.8%
<b>Total</b>	<b>13,472,677</b>	<b>Total</b>	<b>6,313,322</b>	<b>Total</b>	<b>46.9%</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>918,588</b>	<b>395,669</b>
<b>Sector: Agriculture</b>				<b>121,913</b>	<b>51,538</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>121,913</i>	<i>51,538</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,642</b>	<b>45,654</b>
LCII: Not Specified				97,642	45,654
Item: 263201 LG Conditional grants(capital)					
<b>Transfer to Bukulula NAADS</b>		Conditional Grant for NAADS	N/A	97,642	45,654
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,271</b>	<b>5,884</b>
LCII: MUKOKO				24,271	5,884
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	24,271	5,884
<b>Sector: Works and Transport</b>				<b>9,586</b>	<b>11,077</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,586</i>	<i>11,077</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,766</b>	<b>11,077</b>
LCII: MUKOKO				8,766	11,077
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	8,766	11,077
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>820</b>	<b>0</b>
LCII: MUKOKO				820	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	820	0
<b>Sector: Education</b>				<b>538,003</b>	<b>254,897</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>277,575</i>	<i>73,935</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>86,480</b>	<b>0</b>
LCII: KITI				86,480	0
Item: 231001 Non-Residential Buildings					
<b>2 Classroom construction at Kayunga Parents</b>		Conditional Grant to SFG	Completed	43,240	0
<b>2 Classroom construction at St Kizito Nnaalinya PS</b>	Kigasa	Conditional Grant to SFG	Completed	43,240	0
<b>Output: Latrine construction and rehabilitation</b>				<b>83,734</b>	<b>15,695</b>
LCII: KABAALE-BUGONZI				38,920	5,322
Item: 231001 Non-Residential Buildings					



**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>918,588</b>	<b>395,669</b>
<b>5 stance Latrine construction at Bugonzi RC</b>	Kalangala	Conditional Grant to SFG	Completed	12,640	5,322
<b>5 stance Latrine construction at Bugonzi CU</b>	Bukulula Village	Conditional Grant to SFG	Completed	12,640	0
<b>5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C</b>		Conditional Grant to SFG	Completed	13,640	0
LCII: MABUYE				617	0
Item: 231001 Non-Residential Buildings					
<b>Payment of retention for Latrine Construction Kiwoomya P/S</b>		Conditional Grant to SFG	Completed	617	0
LCII: MUKOKO				44,197	10,373
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kiti-Kasasa</b>	Kasasa	Donor Funding	Completed	15,615	0
<b>Payment of retention for Latrine Construction Kalangala P/S</b>		Conditional Grant to SFG	Completed	617	0
<b>Latrine construction at Mother Janet P/s</b>	Mukoko	Donor Funding	Completed	15,615	0
<b>Latrine Construction Bukulula mixed</b>		Conditional Grant to SFG	Completed	12,350	10,373
<b>Output: Provision of furniture to primary schools</b>				<b>1,186</b>	<b>0</b>
LCII: MUKOKO				1,186	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 3 seater desks for Kiti-Kasasa</b>	Kasasa	Conditional Grant to SFG	Completed	1,186	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,630</b>	<b>58,240</b>
LCII: BUGONZI				11,851	7,938
Item: 263101 LG Conditional grants(current)					
<b>Fatih Islamic</b>	Kabaale-Bugonzi	UPE Capitation	N/A	4,103	2,734

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>918,588</b>	<b>395,669</b>
<b>Namwanzi</b>	Namwanzi	UPE Capitation	N/A	3,547	2,415
<b>Kamutuuza Towers</b>	Kamutuuza	UPE Capitation	N/A	4,201	2,789
LCII: KABAALÉ-BUGONZI Item: 263101 LG Conditional grants(current)				5,841	4,113
<b>Bugonzi R.C</b>	Bugonzi	UPE Capitation	N/A	3,671	2,486
<b>Bugonzi C/U</b>	Bugonzi	UPE Capitation	N/A	2,169	1,627
LCII: KASAALI Item: 263101 LG Conditional grants(current)				5,043	3,272
<b>Kasaali</b>	Kasaali	UPE Capitation	N/A	5,043	3,272
LCII: KITI Item: 263101 LG Conditional grants(current)				20,225	13,501
<b>St. Paul Kassunga</b>	Kassunga	UPE Capitation	N/A	4,476	2,947
<b>Kayunga Parents</b>	Kayunga	UPE Capitation	N/A	3,979	2,662
<b>St. Kizito Nalinnya</b>	Kiti	UPE Capitation	N/A	5,324	3,432
<b>Kiti Cope</b>	Kiti	UPE Capitation	N/A	1,343	1,154
<b>Kiti Moslem</b>	Kiti	UPE Capitation	N/A	5,103	3,306
LCII: KYAMBALA Item: 263101 LG Conditional grants(current)				8,077	5,393
<b>Kyambala Moslem</b>	Kyambala	UPE Capitation	N/A	4,465	2,941
<b>Kyambala R/C</b>	Kyambala	UPE Capitation	N/A	3,612	2,452
LCII: LUSANGO Item: 263101 LG Conditional grants(current)				15,092	9,793
<b>Buyikuuzi</b>	Buyikuuzi	UPE Capitation	N/A	4,114	2,740
<b>Lutengo</b>	Lutengo	UPE Capitation	N/A	6,702	4,221
<b>Lugasa Quran</b>	Lugasa	UPE Capitation	N/A	4,276	2,833
LCII: MABUYE Item: 263101 LG Conditional grants(current)				4,168	2,771
<b>Kiwoomya</b>	Kiwoomya	UPE Capitation	N/A	4,168	2,771
LCII: MUKOKO Item: 263101 LG Conditional grants(current)				17,332	11,460
<b>Kiti-Kasasa</b>	Kasasa	UPE Capitation	N/A	3,385	2,322

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>918,588</b>	<b>395,669</b>
<b>Mukoko</b>	Mukoko	UPE Capitation	N/A	5,033	3,265
<b>Bukulula Mixed</b>	Bukulula	UPE Capitation	N/A	4,379	2,891
<b>Kalangala</b>	Kalangala	UPE Capitation	N/A	4,536	2,981
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,545</b>	<b>0</b>
LCII: MUKOKO				18,545	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	18,545	0
<b>LG Function: Secondary Education</b>				<b>260,428</b>	<b>180,962</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>260,428</b>	<b>180,962</b>
LCII: KABAALE-BUGONZI				35,983	27,260
Item: 263101 LG Conditional grants(current)					
<b>Fatih Islamic SS</b>	Kabaale-Bugonzi	USE	N/A	35,983	27,260
LCII: LUSANGO				65,013	49,140
Item: 263101 LG Conditional grants(current)					
<b>Lutengo SS</b>	Lutengo	USE	N/A	65,013	49,140
LCII: MUKOKO				159,432	104,562
Item: 263101 LG Conditional grants(current)					
<b>St Benedicto Mukoko</b>	Mukoko	USE	N/A	50,376	28,012
<b>St. Charles Lwanga S.S.S Kasasa</b>	Kasasa	USE	N/A	23,095	13,120
<b>Crested High School</b>	Mukoko	USE	N/A	85,961	63,430
<b>Sector: Health</b>				<b>56,302</b>	<b>41,221</b>
<b>LG Function: Primary Healthcare</b>				<b>56,302</b>	<b>41,221</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>10,393</b>
LCII: MUKOKO				0	10,393
Item: 231001 Non-Residential Buildings					
<b>Construction of OPD of Bukulula HC IV</b>		Conditional Grant to PHC - development	Not Started	0	10,393
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>48,082</b>	<b>24,075</b>
LCII: BUGONZI				10,685	5,053
Item: 263101 LG Conditional grants(current)					
<b>Wellsprings Children's Medical Centre</b>		Conditional Grant to PHC - development	N/A	10,685	5,053

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>918,588</b>	<b>395,669</b>
LCII: LUSANGO				37,397	19,022
Item: 263101 LG Conditional grants(current)					
<b>KALUNGI NURSES TRAINING SCHOOL</b>		Conditional Grant to PHC - development	N/A	21,370	11,442
<b>LC LUSANGO NURSING HOME</b>		Conditional Grant to PHC - development	N/A	5,342	2,527
<b>KALUNGI HC III</b>		Conditional Grant to PHC - development	N/A	10,685	5,053
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,220</b>	<b>6,753</b>
LCII: MUKOKO				8,220	6,753
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	8,220	6,753
<b>Sector: Water and Environment</b>				<b>65,127</b>	<b>6,843</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,527</b>	<b>6,843</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>60,300</b>	<b>6,843</b>
LCII: KABAALE-BUGONZI				14,000	6,843
Item: 231007 Other Structures					
<b>Construction of one Hand Dug Well</b>	Gogwe	Conditional transfer for Rural Water	Completed	5,400	0
<b>Construction of one Hand Augured Well</b>	Kuliso and Kabale	Conditional transfer for Rural Water	Completed	8,600	6,843
LCII: KITI				4,300	0
Item: 231007 Other Structures					
<b>Construction of one Hand Augured Well</b>	Kantule	Conditional transfer for Rural Water	Completed	4,300	0
LCII: KYAMBALA				5,400	0
Item: 231007 Other Structures					
<b>Construction of one Hand Dug Well</b>	Kasenyi	Conditional transfer for Rural Water	Completed	5,400	0
LCII: LUSANGO				5,400	0
Item: 231007 Other Structures					
<b>Construction of one Hand Dug Well</b>	Kisiwula	Conditional transfer for Rural Water	Completed	5,400	0
LCII: LUSASA				8,600	0
Item: 231007 Other Structures					
<b>Construction of two hand Augured Wells</b>	Buyikuzi and Bubemba	Conditional transfer for Rural Water	Completed	8,600	0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>918,588</b>	<b>395,669</b>
LCII: MABUYE				14,000	0
Item: 231007 Other Structures					
<b>Construction of one Hand Dug Well</b>	Katungulu	Conditional transfer for Rural Water	Completed	5,400	0
<b>Construction of two Hand Augured Well</b>	Kikonda and Kasebuti	Conditional transfer for Rural Water	Completed	8,600	0
LCII: MUKOKO				8,600	0
Item: 231007 Other Structures					
<b>Construction of two Hand Augured Wells</b>	Kasasa East and Mukoko	Conditional transfer for Rural Water	Completed	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,827</b>	<b>0</b>
LCII: KITI				2,656	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of two deep bore holes</b>	Kiti cope and Namusujja	Conditional transfer for Rural Water	Completed	2,656	0
LCII: LUSANGO				1,171	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of one deep bore hole</b>	Lusango Town	Conditional transfer for Rural Water	Completed	1,171	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: MUKOKO				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	400	0
<b>LG Function: Natural Resources Management</b>				<b>600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: MUKOKO				600	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Equalisation Grant	N/A	600	0
<b>Sector: Social Development</b>				<b>6,756</b>	<b>390</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,756</b>	<b>390</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>326</b>	<b>80</b>
LCII: MUKOKO				326	80
Item: 263101 LG Conditional grants(current)					
<b>Facilitation of Community Development officer of Bukulula Sub-county</b>		Unspent balances – Conditional Grants	N/A	326	80

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>918,588</b>	<b>395,669</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,430</b>	<b>310</b>
LCII: MUKOKO				6,430	310
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	6,430	310
<b>Sector: Justice, Law and Order</b>				<b>18,710</b>	<b>12,838</b>
<b>LG Function: Local Police and Prisons</b>				<b>18,710</b>	<b>12,838</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,710</b>	<b>12,838</b>
LCII: MUKOKO				18,710	12,838
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	18,710	12,838
<b>Sector: Public Sector Management</b>				<b>85,626</b>	<b>3,667</b>
<b>LG Function: Local Statutory Bodies</b>				<b>85,626</b>	<b>3,667</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>85,626</b>	<b>3,667</b>
LCII: MUKOKO				85,626	3,667
Item: 263104 Transfers to other gov't units(current)					
<b>BUKULULA SU COUNTY</b>		Multi-Sectoral Transfers to LLGs	N/A	85,626	3,667
<b>Sector: Accountability</b>				<b>16,565</b>	<b>13,198</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,565</b>	<b>13,198</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,565</b>	<b>13,198</b>
LCII: MUKOKO				16,565	13,198
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	16,565	13,198

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>792,447</b>	<b>285,759</b>
<b>Sector: Agriculture</b>				<b>106,983</b>	<b>48,040</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>106,983</i>	<i>48,040</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,690</b>	<b>48,040</b>
LCII: Not Specified				102,690	48,040
Item: 263201 LG Conditional grants(capital)					
<b>Transfer to Kalungu S/CNAADS</b>		Conditional Grant for NAADS	N/A	102,690	48,040
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,293</b>	<b>0</b>
LCII: KALIIRO				4,293	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	4,293	0
<b>Sector: Works and Transport</b>				<b>15,366</b>	<b>7,848</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,366</i>	<i>7,848</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,766</b>	<b>7,848</b>
LCII: KALIIRO				8,766	7,848
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	8,766	7,848
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,600</b>	<b>0</b>
LCII: KALIIRO				6,600	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	6,600	0
<b>Sector: Education</b>				<b>370,655</b>	<b>119,382</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>284,725</i>	<i>70,846</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>88,474</b>	<b>1,683</b>
LCII: KIBISI				43,240	0
Item: 231001 Non-Residential Buildings					
<b>2 Classroom construction at Mirembe P.S</b>	KISITULA	Conditional Grant to SFG	Completed	43,240	0
LCII: NABUTONGWA				43,240	0
Item: 231001 Non-Residential Buildings					
<b>2 Classroom construction at Kitabyama PS</b>	KAMUWUNGA	Conditional Grant to SFG	Completed	43,240	0
LCII: NTALE				1,994	1,683
Item: 231001 Non-Residential Buildings					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>792,447</b>	<b>285,759</b>
<b>Payment of retention for classroom construction at Kabungo P/S</b>		Conditional Grant to SFG	Completed	1,994	1,683
<b>Output: Latrine construction and rehabilitation</b>				<b>85,881</b>	<b>0</b>
LCII: BULAWULA				15,615	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kyabakuuma P/s</b>	Kyabakuuma	Donor Funding	Completed	15,615	0
LCII: BWASANDEKU				11,710	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kyambala RC</b>		LGMSD (Former LGDP)	Completed	11,710	0
LCII: KALIRO				15,615	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kyamusoke P/s</b>	Kyamusoke	Donor Funding	Completed	15,615	0
LCII: KITAMBA				27,325	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kitamba P/s</b>	Kitamba	Donor Funding	Completed	15,615	0
<b>Latrine construction at Kalongo P/s</b>	Kalongo	LGMSD (Former LGDP)	Completed	11,710	0
LCII: NABUTONGWA				15,615	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kyato R.C</b>	Kyato	Donor Funding	Completed	15,615	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,131</b>	<b>0</b>
LCII: NABUTONGWA				1,131	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 3 seater desks for Bulungi Bwabazadde</b>	Nabutongwa	Conditional Grant to SFG	Completed	1,131	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,839</b>	<b>54,538</b>
LCII: BULAWULA				8,634	5,711
Item: 263101 LG Conditional grants(current)					
<b>Kyabakuuma</b>		UPE Capitation	N/A	4,681	3,064
<b>Bulawula</b>	Bulawula	UPE Capitation	N/A	3,952	2,647



**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>792,447</b>	<b>285,759</b>
LCII: KALIIRO				5,097	3,302
Item: 263101 LG Conditional grants(current)					
<b>Kyamusoke</b>	Kyamusoke	UPE Capitation	N/A	5,097	3,302
LCII: KASANJE				4,665	3,055
Item: 263101 LG Conditional grants(current)					
<b>Kirowooza</b>		UPE Capitation	N/A	4,665	3,055
LCII: KIBISI				4,055	2,706
Item: 263101 LG Conditional grants(current)					
<b>Mirembe RC</b>		UPE Capitation	N/A	4,055	2,706
LCII: KITAMBA				7,153	4,864
Item: 263101 LG Conditional grants(current)					
<b>Kitamba</b>	Kitamba	UPE	N/A	4,330	2,863
<b>Kalongo</b>		UPE Capitation	N/A	2,823	2,001
LCII: NABUTONGWA				17,694	11,667
Item: 263101 LG Conditional grants(current)					
<b>Kyato RC</b>	Kyato	UPE Capitation	N/A	5,405	3,479
<b>Bulungi Bwabazadde</b>		UPE Capitation	N/A	3,736	2,523
<b>Kitabyaama</b>		UPE Capitation	N/A	4,071	2,715
<b>Lugeye Moslem</b>	Lugeye	UPE Capitation	N/A	4,482	2,950
LCII: NTALE				6,250	4,345
Item: 263101 LG Conditional grants(current)					
<b>Kabungo</b>	Kabungo	UPE Capitation	N/A	4,178	2,774
<b>Kitembo P/s</b>	Kitembo	UPE Capitation	N/A	2,072	1,571
LCII: VILLA MARIA				28,292	18,888
Item: 263101 LG Conditional grants(current)					
<b>Namagoma</b>	Mirembe	UPE Capitation	N/A	3,623	2,458
<b>St. Theresa Bwanda</b>	Bwanda	UPE Capitation	N/A	5,773	3,689
<b>St. Mark P/s Bwanda</b>	Bwanda	UPE Capitation	N/A	2,142	1,611
<b>St. Cecilia Villa Maria</b>	Villa Maria	UPE Capitation	N/A	4,249	2,817
<b>St. Francis Bbaala</b>	Bbaala	UPE Capitation	N/A	4,573	3,003
<b>St. Francis Villa Boys</b>	Villa Maria	UPE Capitation	N/A	3,623	2,458

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>792,447</b>	<b>285,759</b>
<b>St. Immaculate Villa Maria</b>	Villa Maria	UPE Capitation	N/A	4,309	2,851
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,400</b>	<b>14,625</b>
LCII: KALIRO				27,400	14,625
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	27,400	14,625
<b>LG Function: Secondary Education</b>				<b>85,930</b>	<b>48,536</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,930</b>	<b>48,536</b>
LCII: KASANJE				6,184	3,760
Item: 263101 LG Conditional grants(current)					
<b>St. Mary's Parents S.S.S Kigo, Villa Maria</b>	Kigo	USE	N/A	6,184	3,760
LCII: NABUTONGWA				25,545	13,366
Item: 263101 LG Conditional grants(current)					
<b>Kyato ss</b>	Kyato	USE	N/A	25,545	13,366
LCII: NTALE				36,733	22,856
Item: 263101 LG Conditional grants(current)					
<b>Kabungo ss</b>	Kabungo	USE	N/A	36,733	22,856
LCII: VILLA MARIA				17,469	8,554
Item: 263101 LG Conditional grants(current)					
<b>St. Joseph's S.S.S Villa Maria</b>	Villa Maria	USE	N/A	17,469	8,554
<b>Sector: Health</b>				<b>178,602</b>	<b>82,042</b>
<b>LG Function: Primary Healthcare</b>				<b>178,602</b>	<b>82,042</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>176,302</b>	<b>82,042</b>
LCII: KASANJE				5,342	2,527
Item: 263101 LG Conditional grants(current)					
<b>St. Agnes Kasanje</b>		Conditional Grant to NGO Hospitals	N/A	5,342	2,527
LCII: NTALE				10,685	5,053
Item: 263101 LG Conditional grants(current)					
<b>KABUNGO HC III</b>		Conditional Grant to PHC - development	N/A	10,685	5,053
LCII: VILLA MARIA				160,274	74,462
Item: 263101 LG Conditional grants(current)					

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>792,447</b>	<b>285,759</b>
<b>BWANDA HC II</b>		Conditional Grant to PHC - development	N/A	5,342	2,527
<b>VILLA MARIA HOSPITAL TRAINING SCHOOL</b>		Conditional Grant to PHC - development	N/A	21,370	11,442
<b>VILLA MARIA HOSPITAL</b>		Conditional Grant to NGO Hospitals	N/A	133,562	60,494
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,300</b>	<b>0</b>
LCII: KALIIRO				2,300	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>73,240</b>	<b>345</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,840</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>50,600</b>	<b>0</b>
LCII: BULAWULA				4,300	0
Item: 231007 Other Structures					
<b>Construction of one Hand Augured Well</b>	Bulawula	Conditional transfer for Rural Water	Completed	4,300	0
LCII: KALIIRO				5,400	0
Item: 231007 Other Structures					
<b>Construction of one Hand Dug Well</b>	Bugwa	Conditional transfer for Rural Water	Completed	5,400	0
LCII: KASANJE				14,000	0
Item: 231007 Other Structures					
<b>Construction of two Hand Augured Wells</b>	Kasanje and Bulanga	Conditional transfer for Rural Water	Completed	8,600	0
<b>Construction of one Hand Dug Well</b>	Kijomanyi	Conditional transfer for Rural Water	Completed	5,400	0
LCII: KIBISI				8,600	0
Item: 231007 Other Structures					
<b>Construction of two Hand Augured Wells</b>	Kinyerere B and Mirembe	Conditional transfer for Rural Water	Completed	8,600	0
LCII: NABUTONGWA				4,300	0
Item: 231007 Other Structures					
<b>Construction of one Hand Augured Well</b>	Nabutongwa	Conditional transfer for Rural Water	Completed	4,300	0
LCII: NTALE				9,700	0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>792,447</b>	<b>285,759</b>
Item: 231007 Other Structures					
<b>Construction of one Hand Augured Well</b>	Kabungo	Conditional transfer for Rural Water	Completed	4,300	0
<b>Construction of one Hand Dug Well</b>	Kanyogoga	Conditional transfer for Rural Water	Completed	5,400	0
LCII: VILLA MARIA				4,300	0
Item: 231007 Other Structures					
<b>Construction of one Hand Augured Well</b>	Bbaala	Conditional transfer for Rural Water	Completed	4,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,240</b>	<b>0</b>
LCII: BULAWULA				1,055	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of one deep bore hole</b>	Lwanswera	Conditional transfer for Rural Water	Completed	1,055	0
LCII: KIBISI				895	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of one deep bore hole</b>	Mastore	Conditional transfer for Rural Water	Completed	895	0
LCII: NTALE				20,290	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of one deep bore hole</b>	Ntale	Conditional transfer for Rural Water	Completed	290	0
<b>Drilling and Construction of one Deep Bore Hole</b>	Kabungo	Conditional transfer for Rural Water	Completed	20,000	0
<b>LG Function: Natural Resources Management</b>				<b>400</b>	<b>345</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>345</b>
LCII: KALIIRO				400	345
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	400	345
<b>Sector: Social Development</b>				<b>16,185</b>	<b>6,420</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,185</b>	<b>6,420</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>326</b>	<b>80</b>
LCII: KALIIRO				326	80
Item: 263101 LG Conditional grants(current)					

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>792,447</b>	<b>285,759</b>
<b>Facilitation of Community Development officer of Kalungu Sub-county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,859</b>	<b>6,340</b>
LCII: KALIIRO				15,859	6,340
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	15,859	6,340
<b>Sector: Justice, Law and Order</b>				<b>23,243</b>	<b>9,084</b>
<b>LG Function: Local Police and Prisons</b>				<b>23,243</b>	<b>9,084</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,243</b>	<b>9,084</b>
LCII: KALIIRO				23,243	9,084
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	23,243	9,084
<b>Sector: Public Sector Management</b>				<b>350</b>	<b>5,000</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>4,460</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,460</b>
LCII: KALIIRO				0	4,460
Item: 263104 Transfers to other gov't units(current)					
<b>KALUNGU S/C</b>		Multi-Sectoral Transfers to LLGs	N/A	0	4,460
<b>LG Function: Local Government Planning Services</b>				<b>350</b>	<b>540</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350</b>	<b>540</b>
LCII: KALIIRO				350	540
Item: 263102 LG Unconditional grants(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	350	540
<b>Sector: Accountability</b>				<b>7,824</b>	<b>7,599</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,824</b>	<b>7,599</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,824</b>	<b>7,599</b>
LCII: KALIIRO				7,824	7,599
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	7,824	7,599

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU T.C</b>		<i>LCIV: KALUNGU</i>		<b>503,882</b>	<b>169,248</b>
<b>Sector: Agriculture</b>				<b>83,486</b>	<b>36,981</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486</i>	<i>36,981</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,800</b>	<b>871</b>
LCII: KALUNGU				4,800	871
Item: 231004 Transport Equipment					
<b>Maintenance of vehicle for DNC, Kalungu</b>		Conditional Grant for NAADS	Completed	4,800	871
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,452</b>	<b>36,110</b>
LCII: Not Specified				77,452	36,110
Item: 263201 LG Conditional grants(capital)					
<b>Transfer to KAlunguT.CS/CNAA DS</b>		Conditional Grant for NAADS	N/A	77,452	36,110
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,234</b>	<b>0</b>
LCII: KALUNGU				1,234	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	1,234	0
<b>Sector: Works and Transport</b>				<b>85,468</b>	<b>35,739</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,468</i>	<i>35,739</i>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>59,609</b>	<b>25,845</b>
LCII: KALUNGU				59,609	25,845
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	59,609	25,845
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,859</b>	<b>9,893</b>
LCII: KALUNGU				25,859	9,893
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	25,859	9,893
<b>Sector: Education</b>				<b>115,505</b>	<b>57,394</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,035</i>	<i>6,664</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,615</b>	<b>0</b>
LCII: KALUNGU				15,615	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Lugazi St. Noa P/s</b>	Lusaana	Donor Funding	Completed	15,615	0
<i>Lower Local Services</i>					

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU T.C</b>		<i>LCIV: KALUNGU</i>		<b>503,882</b>	<b>169,248</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,634</b>	<b>6,664</b>
LCII: KALUNGU				6,806	4,660
Item: 263101 LG Conditional grants(current)					
<b>Kalungu Mixed</b>	Kalungu	UPE Capitation	N/A	4,952	3,219
<b>Kalungu Boys</b>		UPE Capitation	N/A	1,854	1,441
LCII: LUSAANA				2,829	2,004
Item: 263101 LG Conditional grants(current)					
<b>Lugazi St. Noah</b>	Lusaana-Mpuku	UPE Capitation	N/A	2,829	2,004
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,786</b>	<b>0</b>
LCII: KALUNGU				5,786	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	5,786	0
<b>LG Function: Secondary Education</b>				<b>84,469</b>	<b>50,730</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,469</b>	<b>50,730</b>
LCII: KALUNGU				26,181	13,348
Item: 263101 LG Conditional grants(current)					
<b>Mapeera SS</b>	Kalungu	USE	N/A	26,181	13,348
LCII: KIKUKUUMBI				58,289	37,382
Item: 263101 LG Conditional grants(current)					
<b>kabukunge ss</b>	Kabukunge	USE	N/A	58,289	37,382
<b>Sector: Health</b>				<b>22,041</b>	<b>5,077</b>
<b>LG Function: Primary Healthcare</b>				<b>22,041</b>	<b>5,077</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,342</b>	<b>2,527</b>
LCII: KIKUKUUMBI				5,342	2,527
Item: 263101 LG Conditional grants(current)					
<b>Kabukunge HC III</b>		Conditional Grant to PHC - development	N/A	5,342	2,527
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,699</b>	<b>2,551</b>
LCII: KALUNGU				16,699	2,551
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	16,699	2,551
<b>Sector: Water and Environment</b>				<b>4,833</b>	<b>1,635</b>
<b>LG Function: Natural Resources Management</b>				<b>4,833</b>	<b>1,635</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,833</b>	<b>1,635</b>
LCII: KALUNGU				4,833	1,635

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU T.C</b>		<i>LCIV: KALUNGU</i>		<b>503,882</b>	<b>169,248</b>
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	4,833	1,635
<b>Sector: Social Development</b>				<b>19,988</b>	<b>2,268</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,988</b>	<b>2,268</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>326</b>	<b>80</b>
LCII: KALUNGU				326	80
Item: 263101 LG Conditional grants(current)					
<b>Facilitation of Community Development officer of Kalungu Tc</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,662</b>	<b>2,188</b>
LCII: KALUNGU				19,662	2,188
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	19,662	2,188
<b>Sector: Justice, Law and Order</b>				<b>66,159</b>	<b>5,675</b>
<b>LG Function: Local Police and Prisons</b>				<b>66,159</b>	<b>5,675</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>66,159</b>	<b>5,675</b>
LCII: KALUNGU				66,159	5,675
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	66,159	5,675
<b>Sector: Public Sector Management</b>				<b>60,371</b>	<b>4,711</b>
<b>LG Function: District and Urban Administration</b>				<b>51,381</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>51,381</b>	<b>0</b>
LCII: KALUNGU				51,381	0
Item: 231004 Transport Equipment					
<b>Procurement of One Motor vehicle for the District Chairperson</b>		District Unconditional Grant - Non Wage	Completed	51,381	0
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>4,711</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,711</b>
LCII: KALUNGU				0	4,711
Item: 263104 Transfers to other gov't units(current)					
<b>KALUNGU T.C</b>		Multi-Sectoral Transfers to LLGs	N/A	0	4,711



**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU T.C</b>		<i>LCIV: KALUNGU</i>		<b>503,882</b>	<b>169,248</b>
<i>LG Function: Local Government Planning Services</i>				<b>8,990</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,990</b>	<b>0</b>
LCII: KALUNGU				8,990	0
Item: 231005 Machinery and Equipment					
<b>Procurement of one heavy duty photocopier for the Administration office</b>		LGMSD (Former LGDP) and Local Revenue	Completed	8,990	0
<b>Sector: Accountability</b>				<b>46,031</b>	<b>19,768</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>34,408</b>	<b>15,184</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,408</b>	<b>15,184</b>
LCII: KALUNGU				34,408	15,184
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	34,408	15,184
<b>LG Function: Internal Audit Services</b>				<b>11,623</b>	<b>4,585</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,623</b>	<b>4,585</b>
LCII: KALUNGU				11,623	4,585
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	11,623	4,585

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU TOWN COUNCIL</b>		<i>LCIV: KALUNGU</i>		<b>4,573</b>	<b>3,003</b>
<i>Sector: Education</i>				<b>4,573</b>	<b>3,003</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>4,573</b>	<b>3,003</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,573</b>	<b>3,003</b>
LCII: KIKUKUMBI				4,573	3,003
Item: 263101 LG Conditional grants(current)					
<b>Kabukunge Dem</b>	Kabukunge LC I	UPE Capitation	N/A	4,573	3,003

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>773,850</b>	<b>325,985</b>
<b>Sector: Agriculture</b>				<b>90,282</b>	<b>40,882</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,282</i>	<i>40,882</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,547</b>	<b>40,882</b>
LCII: Not Specified				87,547	40,882
Item: 263201 LG Conditional grants(capital)					
<b>Transfer to Kyamulibwa NAADS</b>		Conditional Grant for NAADS	N/A	87,547	40,882
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,735</b>	<b>0</b>
LCII: KYAMULIBWA				2,735	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	2,735	0
<b>Sector: Works and Transport</b>				<b>12,645</b>	<b>8,351</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,645</i>	<i>8,351</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,766</b>	<b>7,931</b>
LCII: KYAMULIBWA				8,766	7,931
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	8,766	7,931
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,879</b>	<b>420</b>
LCII: KYAMULIBWA				3,879	420
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	3,879	420
<b>Sector: Education</b>				<b>459,133</b>	<b>227,285</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>200,518</i>	<i>67,833</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,975</b>	<b>0</b>
LCII: KIGASA				1,975	0
Item: 231001 Non-Residential Buildings					
<b>Payment of retention for classroom construction at Kigasa Baptist P/S</b>		Conditional Grant to SFG	Completed	1,975	0
<b>Output: Latrine construction and rehabilitation</b>				<b>88,974</b>	<b>0</b>
LCII: BUSOGA				12,640	0
Item: 231001 Non-Residential Buildings					
<b>5 stance Latrine construction at Busoga Mixed PS</b>		Conditional Grant to SFG	Completed	12,640	0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>773,850</b>	<b>325,985</b>
LCII: KABAALÉ				15,615	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kisaana P/s</b>	Kisaana	Donor Funding	Completed	15,615	0
LCII: KIGASA				618	0
Item: 231001 Non-Residential Buildings					
<b>Payment of retention for Latrine Construction at Kasaka P/s</b>	Kasaka	Conditional Grant to SFG	Completed	618	0
LCII: KITOSI				16,232	0
Item: 231001 Non-Residential Buildings					
<b>Payment of retention for Latrine Construction at Kitosi MTB</b>		Conditional Grant to SFG	Completed	617	0
<b>Latrine construction at Kasuula Moslem P/s</b>	Kasuula	Donor Funding	Completed	15,615	0
LCII: KYAMULIBWA				43,870	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at St. Leonard Kyamulibwa P/s</b>	Kyamulibwa	Donor Funding	Completed	15,615	0
<b>5 stance Latrine construction at Kyamulibwa Parents</b>	Kasaka Village	Conditional Grant to SFG	Completed	12,640	0
<b>Latrine construction at Kyamulibwa Mixed P/s</b>	Kyamulibwa	Donor Funding	Completed	15,615	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,131</b>	<b>0</b>
LCII: KITOSI				1,131	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 3 seater desks for Kitosi MTB</b>	Kitosi	Conditional Grant to SFG	Completed	1,131	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,482</b>	<b>56,644</b>
LCII: BAKIJJULULA				18,601	12,186
Item: 263101 LG Conditional grants(current)					
<b>Bakijjulula</b>	Bakijjulula	UPE Capitation	N/A	6,388	4,041

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>773,850</b>	<b>325,985</b>
<b>Kiwaawo Moslem</b>	Kiwaawo	UPE Capitation	N/A	5,438	3,497
<b>Butawata</b>	Butawata	UPE Capitation	N/A	2,931	2,063
<b>Kasuula Moslem</b>	Kasuula	UPE Capitation	N/A	3,844	2,585
LCII: BUSOGA				7,353	4,979
Item: 263101 LG Conditional grants(current)					
<b>Nalunnya</b>	Nalunnya	UPE Capitation	N/A	3,596	2,443
<b>Busoga Mixed</b>	Busoga	UPE Capitation	N/A	3,758	2,536
LCII: KABAAL				15,998	10,739
Item: 263101 LG Conditional grants(current)					
<b>Kitulikizi</b>	Kitulikizi	UPE Capitation	N/A	3,709	2,508
<b>Kisaana Moslem</b>	Kisaana	UPE Capitation	N/A	4,563	2,996
<b>Kabaale R/C</b>	Kabaale-Maguluka	UPE Capitation	N/A	3,477	2,375
<b>Kabaale-Lukaya</b>	Kabaale-Maguluka	UPE Capitation	N/A	4,249	2,860
LCII: KIGASA				11,662	8,361
Item: 263101 LG Conditional grants(current)					
<b>Kasaka COU</b>	Kasaka	UPE Capitation	N/A	3,779	2,548
<b>Kigasa Baptist</b>		UPE Capitation	N/A	3,779	3,080
<b>Lwannume</b>	Lwannume	UPE Capitation	N/A	4,103	2,734
LCII: KITOSI				12,321	8,207
Item: 263101 LG Conditional grants(current)					
<b>Bulwadda P/S</b>	Bulwadda	UPE Capitation	N/A	4,503	2,962
<b>Kitosi Mixed</b>		UPE Capitation	N/A	4,384	2,894
<b>Kitosi MTB</b>		UPE Capitation	N/A	3,434	2,350
LCII: KYAMULIBWA				18,547	12,171
Item: 263101 LG Conditional grants(current)					
<b>Kyamuliibwa Boys</b>		UPE Capitation	N/A	1,872	1,472
<b>Kyamulibwa Baptist</b>	Kyamulibwa	UPE Capitation	N/A	4,973	3,231
<b>Kyamulibwa Mixed</b>	Kyamulibwa	UPE Capitation	N/A	4,433	2,922
<b>Kyamulibwa Parents</b>	Kyamulibwa	UPE Capitation	N/A	7,269	4,545

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>773,850</b>	<b>325,985</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,956</b>	<b>11,189</b>
LCII: KYAMULIBWA				23,956	11,189
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	23,956	11,189
<i>LG Function: Secondary Education</i>				<b>258,614</b>	<b>159,452</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>258,614</b>	<b>159,452</b>
LCII: KYAMULIBWA				258,614	159,452
Item: 263101 LG Conditional grants(current)					
<b>Star Major SS</b>	Kyamulibwa	USE	N/A	34,386	18,812
<b>Holy Family Kyamuliibwa SS</b>	Kyamulibwa	USE	N/A	92,611	62,464
<b>Greenhill SS</b>	Kyamulibwa	USE	N/A	75,805	42,568
<b>Yesu Akwagala High</b>	Kyamulibwa	USE	N/A	55,812	35,608
<b>Sector: Health</b>				<b>99,967</b>	<b>23,026</b>
<i>LG Function: Primary Healthcare</i>				<b>99,967</b>	<b>23,026</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,787</b>	<b>10,393</b>
LCII: KYAMULIBWA				47,787	10,393
Item: 231001 Non-Residential Buildings					
<b>Completion of an OPD at Bukulula HC IV</b>		Conditional Grant to PHC - development	Completed	47,787	10,393
<b>Output: Staff houses construction and rehabilitation</b>				<b>24,268</b>	<b>0</b>
LCII: KABAALE				24,268	0
Item: 231002 Residential Buildings					
<b>Construction of a staff hpuse at KigaajuHC III</b>		LGMSD (Former LGDP)	Completed	24,268	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>26,712</b>	<b>12,633</b>
LCII: KYAMULIBWA				26,712	12,633
Item: 263101 LG Conditional grants(current)					
<b>KYAMULIBWA HC IV</b>		Conditional Grant to PHC - development	N/A	26,712	12,633
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>0</b>
LCII: KYAMULIBWA				1,200	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	1,200	0

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>773,850</b>	<b>325,985</b>
<b>Sector: Water and Environment</b>				<b>55,007</b>	<b>100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,707</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>43,100</b>	<b>0</b>
LCII: BAKIJJULULA				5,400	0
Item: 231007 Other Structures					
<b>Construction of one Hand Dug Well</b>	Kiryankuyege	Conditional transfer for Rural Water	Completed	5,400	0
LCII: BUSOGA				8,600	0
Item: 231007 Other Structures					
<b>Construction of two Hand Augured Wells</b>	Busoga B and Ssebijja	Conditional transfer for Rural Water	Completed	8,600	0
LCII: KIGASA				9,700	0
Item: 231007 Other Structures					
<b>Construction of one Hand Dug Well</b>	Kigasa B	Conditional transfer for Rural Water	Completed	5,400	0
<b>Construction of one Hand Augured Well</b>	Kabuswaga	Conditional transfer for Rural Water	Completed	4,300	0
LCII: KITOSI				10,800	0
Item: 231007 Other Structures					
<b>Construction of two Hand Dug Wells</b>	Butawata and Kaswa	Conditional transfer for Rural Water	Completed	10,800	0
LCII: KYAMULIBWA				8,600	0
Item: 231007 Other Structures					
<b>Construction of two Hand Augured Wells</b>	Kambulala A and Kambulala B	Conditional transfer for Rural Water	Completed	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,607</b>	<b>0</b>
LCII: BAKIJJULULA				3,243	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of 3 deep bore Holes</b>	Bujubi,Kintu	Conditional transfer for Rural Water	Completed	3,243	0
LCII: KIGASA				1,141	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of one Deep bore hole</b>	Kigasa Dwaliro	Conditional transfer for Rural Water	Completed	1,141	0
LCII: KITOSI				3,383	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of 3 deep bore Holes</b>	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>773,850</b>	<b>325,985</b>
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of 4 deep bore Holes</b>	Kyamulibwa Town,Umea,Kawunga and Bunoga	Conditional transfer for Rural Water	Completed	3,840	0
<i>LG Function: Natural Resources Management</i>				<b>300</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>100</b>
LCII: KYAMULIBWA				300	100
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	300	100
<b>Sector: Social Development</b>				<b>12,491</b>	<b>3,388</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>12,491</b>	<b>3,388</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>326</b>	<b>80</b>
LCII: KYAMULIBWA				326	80
Item: 263101 LG Conditional grants(current)					
<b>Facilitation of Community Development officer of Kyamulibwa Sub-county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,165</b>	<b>3,308</b>
LCII: KYAMULIBWA				12,165	3,308
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	12,165	3,308
<b>Sector: Justice, Law and Order</b>				<b>14,640</b>	<b>6,880</b>
<i>LG Function: Local Police and Prisons</i>				<b>14,640</b>	<b>6,880</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,640</b>	<b>6,880</b>
LCII: KYAMULIBWA				14,640	6,880
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	14,640	6,880
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,959</b>
<i>LG Function: Local Statutory Bodies</i>				<b>0</b>	<b>2,959</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,959</b>
LCII: KYAMULIBWA				0	2,959
Item: 263104 Transfers to other gov't units(current)					



**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>773,850</b>	<b>325,985</b>
<b>KYAMULIBWA</b>		Multi-Sectoral Transfers to LLGs	N/A	0	2,959
<b>Sector: Accountability</b>				<b>29,685</b>	<b>13,114</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>29,685</b>	<b>13,114</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,685</b>	<b>13,114</b>
LCII: KYAMULIBWA				29,685	13,114
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	29,685	13,114

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LUKAYA T.C</b>		<i>LCIV: KALUNGU</i>		<b>936,742</b>	<b>538,257</b>
<b>Sector: Agriculture</b>				<b>80,039</b>	<b>37,675</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,039</b>	<b>37,675</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,452</b>	<b>36,110</b>
LCII: Not Specified				77,452	36,110
Item: 263201 LG Conditional grants(capital)					
<b>Transfer to Lukaya T.CS/CNAADS</b>		Conditional Grant for NAADS	N/A	77,452	36,110
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,587</b>	<b>1,564</b>
LCII: CENTRAL WARD				2,587	1,564
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	2,587	1,564
<b>Sector: Works and Transport</b>				<b>131,925</b>	<b>51,958</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,925</b>	<b>51,958</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>86,327</b>	<b>40,574</b>
LCII: CENTRAL WARD				86,327	40,574
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	86,327	40,574
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45,598</b>	<b>11,384</b>
LCII: CENTRAL WARD				45,598	11,384
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	45,598	11,384
<b>Sector: Education</b>				<b>384,416</b>	<b>262,113</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,365</b>	<b>20,427</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,326</b>	<b>0</b>
LCII: MAGEZI-KIZUNGU WARD				2,326	0
Item: 231001 Non-Residential Buildings					
<b>Payment of retention for classroom construction at Kamuwunga P/S</b>		Conditional Grant to SFG	Completed	2,326	0
<b>Output: Latrine construction and rehabilitation</b>				<b>12,640</b>	<b>0</b>
LCII: KALIRO WARD				12,640	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kalungi P/s</b>	Kalungi	Conditional Grant to SFG	Completed	12,640	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,131</b>	<b>0</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LUKAYA T.C</b>		<i>LCIV: KALUNGU</i>		<b>936,742</b>	<b>538,257</b>
LCII: CENTRAL WARD				1,131	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 3 seater desks for St. Jude Lukaya</b>		Conditional Grant to SFG	Completed	1,131	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,090</b>	<b>20,427</b>
LCII: BAJJA				3,660	2,480
Item: 263101 LG Conditional grants(current)					
<b>Bajja</b>	Bajja	UPE Capitation	N/A	3,660	2,480
LCII: CENTRAL WARD				11,356	7,270
Item: 263101 LG Conditional grants(current)					
<b>Kapere Parents</b>		UPE Capitation	N/A	4,757	3,108
<b>St. Jude Lukaya</b>	Lukaya	UPE Capitation	N/A	6,599	4,162
LCII: KALIRO				10,535	6,800
Item: 263101 LG Conditional grants(current)					
<b>Lukaya Moslem</b>		UPE Capitation	N/A	4,984	3,238
<b>Kalungi COU</b>	Kalungi	UPE Capitation	N/A	5,551	3,562
LCII: KALIRO WARD				1,980	1,457
Item: 263101 LG Conditional grants(current)					
<b>Kapere Memorial</b>		UPE Capitation	N/A	1,980	1,457
LCII: MAGEZI-KIZUNGU				3,558	2,421
Item: 263101 LG Conditional grants(current)					
<b>Kamuwunga</b>	Kamuwunga	UPE Capitation	N/A	3,558	2,421
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,178</b>	<b>0</b>
LCII: CENTRAL WARD				7,178	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	7,178	0
<b>LG Function: Secondary Education</b>				<b>330,051</b>	<b>241,686</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>330,051</b>	<b>241,686</b>
LCII: BAJJA WARD				87,907	59,452
Item: 263101 LG Conditional grants(current)					
<b>BAJJA Comprehensive</b>	Bajja	USE	N/A	87,907	59,452
LCII: CENTRAL WARD				223,408	168,510
Item: 263101 LG Conditional grants(current)					

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LUKAYA T.C</b>		<i>LCIV: KALUNGU</i>		<b>936,742</b>	<b>538,257</b>
<b>King David High School</b>	Central	USE	N/A	79,913	60,540
<b>Wagwa High School</b>	Central	USE	N/A	143,495	107,970
LCII: MAGEZI-KIZUNGU WARD				18,736	13,724
Item: 263101 LG Conditional grants(current)					
<b>Victoria College Lukaya</b>	Kizungu	USE	N/A	18,736	13,724
<b>Sector: Health</b>				<b>39,307</b>	<b>10,977</b>
<i>LG Function: Primary Healthcare</i>				<i>39,307</i>	<i>10,977</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,307</b>	<b>10,977</b>
LCII: CENTRAL WARD				39,307	10,977
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	39,307	10,977
<b>Sector: Water and Environment</b>				<b>39,788</b>	<b>18,921</b>
<i>LG Function: Natural Resources Management</i>				<i>39,788</i>	<i>18,921</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,788</b>	<b>18,921</b>
LCII: CENTRAL WARD				39,788	18,921
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	39,788	18,921
<b>Sector: Social Development</b>				<b>31,111</b>	<b>19,447</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>31,111</i>	<i>19,447</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>326</b>	<b>88</b>
LCII: CENTRAL WARD				326	88
Item: 263101 LG Conditional grants(current)					
<b>Facilitation of Community Development officer of Lukaya Sub-county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	88
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,785</b>	<b>19,359</b>
LCII: CENTRAL WARD				30,785	19,359
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	30,785	19,359
<b>Sector: Justice, Law and Order</b>				<b>117,458</b>	<b>48,385</b>
<i>LG Function: Local Police and Prisons</i>				<i>117,458</i>	<i>48,385</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>117,458</b>	<b>48,385</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LUKAYA T.C</b>		<i>LCIV: KALUNGU</i>		<b>936,742</b>	<b>538,257</b>
LCII: CENTRAL WARD				117,458	48,385
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	117,458	48,385
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>23,646</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>23,646</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>23,646</b>
LCII: CENTRAL WARD				0	23,646
Item: 263104 Transfers to other gov't units(current)					
<b>LUKAYA</b>		Multi-Sectoral Transfers to LLGs	N/A	0	23,646
<b>Sector: Accountability</b>				<b>112,699</b>	<b>65,136</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>100,227</b>	<b>57,885</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100,227</b>	<b>57,885</b>
LCII: CENTRAL WARD				100,227	57,885
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	100,227	57,885
<b>LG Function: Internal Audit Services</b>				<b>12,472</b>	<b>7,251</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,472</b>	<b>7,251</b>
LCII: CENTRAL WARD				12,472	7,251
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	12,472	7,251

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>546,992</b>	<b>210,928</b>
<b>Sector: Agriculture</b>				<b>80,090</b>	<b>37,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,090</i>	<i>37,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,452</b>	<b>36,110</b>
LCII: Not Specified				77,452	36,110
Item: 263201 LG Conditional grants(capital)					
<b>Transfer to Lwabenge NAADS</b>		Conditional Grant for NAADS	N/A	77,452	36,110
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,638</b>	<b>951</b>
LCII: BUGOMOLA				2,638	951
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	2,638	951
<b>Sector: Works and Transport</b>				<b>9,047</b>	<b>8,479</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,047</i>	<i>8,479</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,767</b>	<b>8,209</b>
LCII: KIRAGGA				8,767	8,209
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	8,767	8,209
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>280</b>	<b>270</b>
LCII: KIRAGGA				280	270
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	280	270
<b>Sector: Education</b>				<b>308,344</b>	<b>121,697</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>193,554</i>	<i>46,875</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,209</b>	<b>0</b>
LCII: BUGOMOLA				43,240	0
Item: 231001 Non-Residential Buildings					
<b>2 Classroom construction at St. Kizito Lwengo</b>	Bugomola	Conditional Grant to SFG	Completed	43,240	0
LCII: KIRAGGA				1,969	0
Item: 231001 Non-Residential Buildings					
<b>Payment of retention for classroom construction at Kisitula P/S</b>		Conditional Grant to SFG	Completed	1,969	0
<b>Output: Latrine construction and rehabilitation</b>				<b>62,460</b>	<b>0</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>546,992</b>	<b>210,928</b>
LCII: BWESA				46,845	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Namuliro Quarar P/s</b>	Namuliro	Donor Funding	Completed	15,615	0
<b>Latrine construction at Kyagambiddwa P/s</b>	Kyagambiddwa	Donor Funding	Completed	15,615	0
<b>Latrine construction at Nnunda COU</b>	Nnunda	Donor Funding	Completed	15,615	0
LCII: KIRAGGA				15,615	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kisitula P/S</b>	Kisitula	Donor Funding	Completed	15,615	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,563</b>	<b>46,359</b>
LCII: BUGOMOLA				5,119	3,315
Item: 263101 LG Conditional grants(current)					
<b>St. Kizito Lwengo</b>	Bugomola	UPE Capitation	N/A	5,119	3,315
LCII: BWESA				29,526	19,979
Item: 263101 LG Conditional grants(current)					
<b>Namuliro quran</b>	Namuliro	UPE Capitation	N/A	4,184	2,780
<b>Nnunda COU</b>	Nnunda	UPE Capitation	N/A	3,655	2,477
<b>Kyato Muslem</b>	Kyato	UPE Capitation	N/A	3,763	2,539
<b>Bwesa</b>		UPE Capitation	N/A	4,444	2,928
<b>Kyagambiddwa Moslem</b>	Kyagambiddwa	UPE Capitation	N/A	5,135	3,324
<b>Kinoni Moslem</b>	Kinoni	UPE Capitation	N/A	2,737	1,951
<b>Birongo</b>	Birongo	UPE Capitation	N/A	4,265	2,826
<b>Bwesa Cope</b>		UPE Capitation	N/A	1,343	1,154
LCII: KIBISI				22,791	14,970
Item: 263101 LG Conditional grants(current)					
<b>Ttowa</b>	Ttowa	UPE Capitation	N/A	4,109	2,737
<b>C.K Ssala</b>	Miwuula	UPE Capitation	N/A	5,729	3,664
<b>Ssaala Good Hope</b>	Ssaala	UPE Capitation	N/A	4,719	3,086



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>546,992</b>	<b>210,928</b>
<b>Kabaale Tauhid</b>	Kabaale	UPE Capitation	N/A	4,066	2,712
<b>Kibisi</b>		UPE Capitation	N/A	4,168	2,771
LCII: KIRAGGA				12,126	8,096
Item: 263101 LG Conditional grants(current)					
<b>Kigaaju</b>	Kigaaju	UPE Capitation	N/A	3,855	2,591
<b>Kisitula</b>	Kisitula	UPE Capitation	N/A	4,022	2,687
<b>Kiragga Moslem</b>	Kiragga	UPE Capitation	N/A	4,249	2,817
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,322</b>	<b>516</b>
LCII: KIRAGGA				16,322	516
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	16,322	516
<b>LG Function: Secondary Education</b>				<b>114,790</b>	<b>74,822</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,790</b>	<b>74,822</b>
LCII: BWESA				60,810	42,046
Item: 263101 LG Conditional grants(current)					
<b>Kyagambiddwa Moslem SS</b>	Kyagambiddwa	USE	N/A	60,810	42,046
LCII: KIBISI				53,980	32,776
Item: 263101 LG Conditional grants(current)					
<b>ST Balikuddembe ss Lwabenge</b>	Miwuula	USE	N/A	53,980	32,776
<b>Sector: Health</b>				<b>12,842</b>	<b>4,077</b>
<b>LG Function: Primary Healthcare</b>				<b>12,842</b>	<b>4,077</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,342</b>	<b>2,527</b>
LCII: KIRAGGA				5,342	2,527
Item: 263101 LG Conditional grants(current)					
<b>St. Monica Birongo</b>		Conditional Grant to NGO Hospitals	N/A	5,342	2,527
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,500</b>	<b>1,550</b>
LCII: KIRAGGA				7,500	1,550
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	7,500	1,550
<b>Sector: Water and Environment</b>				<b>93,294</b>	<b>16,886</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,294</b>	<b>16,886</b>

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>546,992</b>	<b>210,928</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>55,800</b>	<b>16,886</b>
LCII: BUGOMOLA				55,800	16,886
Item: 231007 Other Structures					
<b>Construction of 30 Rain Water Harvesting tanks in the four Parishes of Lwabenge Sub-county</b>	Kiragga, Bugomola, Bwesa and Kibisi Parishes	Conditional transfer for Rural Water	Completed	55,800	16,886
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,494</b>	<b>0</b>
LCII: BUGOMOLA				21,121	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of one Deep Bore Hole</b>	Lwengo	Conditional transfer for Rural Water	Completed	1,121	0
<b>Drilling and Construction of one Deep Bore Hole</b>	Buwanda	Conditional transfer for Rural Water	Completed	20,000	0
LCII: KIBISI				3,393	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of 3 deep bore Holes</b>	Ttowa B, Butole and Bulola	Conditional transfer for Rural Water	Completed	3,393	0
LCII: KIRAGGA				10,980	0
Item: 231006 Furniture and Fixtures					
<b>Rehabilitation of 5 deep bore Holes</b>	Kiteredde, Kiteredde Church, Birongo C, Kiteredde B and Kyamagundu	Conditional transfer for Rural Water	Completed	10,980	0
<b>LG Function: Natural Resources Management</b>				<b>2,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: KIRAGGA				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	2,000	0
<b>Sector: Social Development</b>				<b>12,295</b>	<b>3,560</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,295</b>	<b>3,560</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>326</b>	<b>80</b>
LCII: BWESA				326	80
Item: 263101 LG Conditional grants(current)					

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>546,992</b>	<b>210,928</b>
<b>Facilitation of Community Development officer of Lwabenge Sub-county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,969</b>	<b>3,480</b>
LCII: KIRAGGA				11,969	3,480
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	11,969	3,480
<b>Sector: Justice, Law and Order</b>				<b>10,483</b>	<b>6,595</b>
<b>LG Function: Local Police and Prisons</b>				<b>10,483</b>	<b>6,595</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,483</b>	<b>6,595</b>
LCII: KIRAGGA				10,483	6,595
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	10,483	6,595
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,294</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,230</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,230</b>
LCII: BWESA				0	1,230
Item: 263104 Transfers to other gov't units(current)					
<b>LWABENGE S/C</b>		Multi-Sectoral Transfers to LLGs	N/A	0	1,230
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>1,064</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,064</b>
LCII: Not Specified				0	1,064
Item: 263102 LG Unconditional grants(current)					
<b>LLGs</b>		Multi-Sectoral Transfers to LLGs	N/A	0	1,064
<b>Sector: Accountability</b>				<b>20,598</b>	<b>10,280</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,598</b>	<b>10,280</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,598</b>	<b>10,280</b>
LCII: BUGOMOLA				20,598	10,280
Item: 263104 Transfers to other gov't units(current)					
<b>LLGS</b>		Multi-Sectoral Transfers to LLGs	N/A	20,598	10,280

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 598** Kalungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>70,900</b>	<b>45,094</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>35,249</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>0</b>	<b>35,249</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>35,249</b>
LCII: Not Specified				0	35,249
Item: 321504 Other Advances					
<b>Transfer to NAADS Office</b>		NAADS	Not Started	0	35,249
<b>Sector: Works and Transport</b>				<b>0</b>	<b>9,845</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>9,845</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>9,845</b>
LCII: Not Specified				0	9,845
Item: 263201 LG Conditional grants(capital)					
<b>Retention for Kaliro-Kakunyu-Kitamba roof</b>		Not Specified	N/A	0	3,940
<b>Unspent funds at the end of fourth quarter of FY 2011/12 returned to the treasury of</b>		Not Specified	N/A	0	5,904
<b>Sector: Health</b>				<b>70,900</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>70,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 231001 Non-Residential Buildings					
<b>Remodelling of Kasambya HC III, Kiti HC III, Kalungu and Kiragga HC II</b>		Not Specified	Completed	30,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>40,900</b>	<b>0</b>
LCII: Not Specified				40,900	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation/remodelling of Kalungu HC III and others</b>		Not Specified	Completed	40,900	0

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*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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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

**Output Indicators and Location**

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

**Workplan Narrative**

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