
Vote:598 Kalungu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2018/19. 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:

Accounting Officer, Kalungu District

Date: 02/08/2019

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

Vote:598 Kalungu District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	745,376	622,373	83%
Discretionary Government Transfers	2,691,706	2,691,658	100%
Conditional Government Transfers	17,251,627	17,252,041	100%
Other Government Transfers	2,546,480	2,378,975	93%
Donor Funding	300,000	163,607	55%
Total Revenues shares	23,535,189	23,108,653	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	184,334	188,605	188,605	102%	102%	100%
Internal Audit	36,723	33,327	33,013	91%	90%	99%
Administration	2,861,856	2,656,177	2,656,177	93%	93%	100%
Finance	156,814	168,397	168,397	107%	107%	100%
Statutory Bodies	449,675	412,521	412,521	92%	92%	100%
Production and Marketing	1,206,622	1,081,661	1,081,661	90%	90%	100%
Health	3,679,116	3,629,733	3,629,733	99%	99%	100%
Education	12,837,416	12,770,105	12,770,103	99%	99%	100%
Roads and Engineering	1,175,802	1,133,668	1,133,650	96%	96%	100%
Water	282,975	282,475	275,223	100%	97%	97%
Natural Resources	98,099	161,791	161,783	165%	165%	100%
Community Based Services	565,757	590,192	590,192	104%	104%	100%
Grand Total	23,535,189	23,108,653	23,101,059	98%	98%	100%
<i>Wage</i>	<i>13,970,255</i>	<i>13,970,255</i>	<i>13,969,941</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,113,653</i>	<i>6,758,939</i>	<i>6,758,911</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,151,281</i>	<i>2,215,853</i>	<i>2,208,601</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>163,607</i>	<i>163,607</i>	<i>55%</i>	<i>55%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

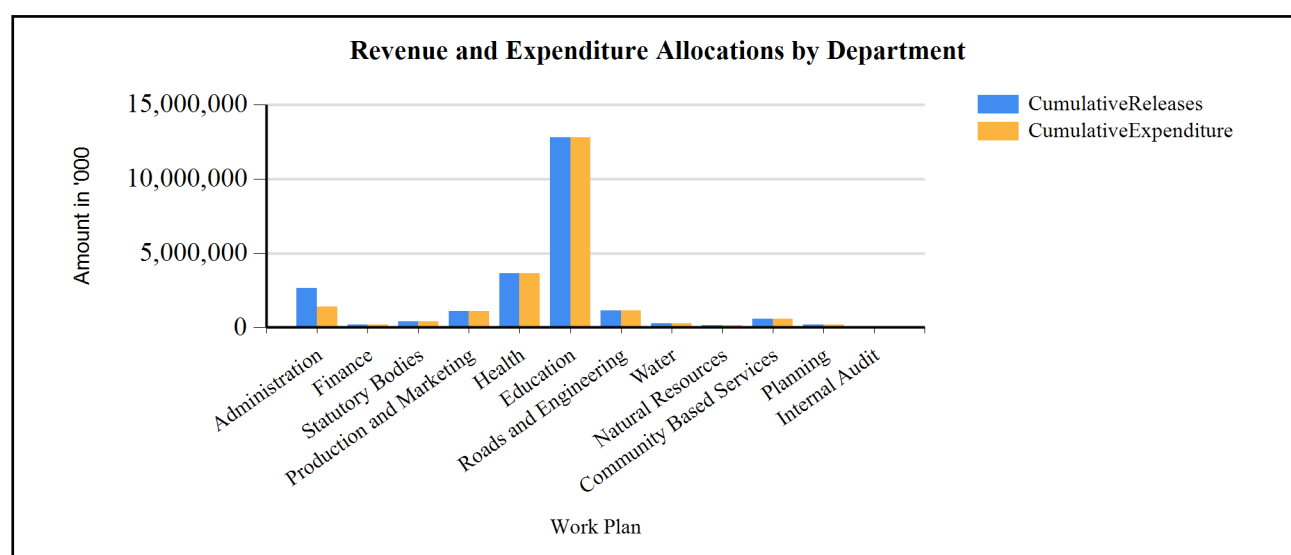
By end of Quarter Four of Financial Year 2018/19, the District Local Government had cumulatively received a total of 23,108,653,000 shillings from various revenue sources, which accounts for 98 percent of the Annual planned Revenues in the Approved Budget, which is slightly lower than the expected 100 percent performance by end of the year. This performance is partly due to poor performance in Donor funding since many donors were yet to receive funds from their funders and therefore were unable to disburse to the Local Government as per their pledges. Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy.

A total of 23,108,653,000 shillings was disbursed to various departments which accounts for 100 percent of the Annual Approved budget. All funds received by the District Local Government by end of Quarter Four were disbursed to departments which are the spending units.

A total of 23,101,059,000 shillings was spent through various departments by end of the quarter which accounts for 98 percent of the Annual Approved Budget and 100 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that some planned projects in water department

The biggest proportion of the district's expenditure was on wages (UGX 13,969,941,000) followed by Non-wage recurrent (UGX 6,758,911,000), followed by Domestic Development (UGX 2,208,601,000) and lastly Donor Development (UGX 163,607,000).

G1: Graph on the revenue and expenditure performance by Department



Vote:598 Kalungu District**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	745,376	622,373	83 %
Local Services Tax	82,000	119,893	146 %
Land Fees	7,500	2,850	38 %
Occupational Permits	30,400	30,440	100 %
Application Fees	6,000	6,669	111 %
Business licenses	126,931	38,243	30 %
Other licenses	11,000	40,488	368 %
Property related Duties/Fees	78,069	63,950	82 %
Animal & Crop Husbandry related Levies	1,000	460	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	928	93 %
Registration of Businesses	4,000	6,151	154 %
Market /Gate Charges	16,713	15,650	94 %
Other Fees and Charges	93,176	48,556	52 %
Quarry Charges	23,788	21,585	91 %
Miscellaneous receipts/income	263,798	168,450	64 %
2a.Discretionary Government Transfers	2,691,706	2,691,658	100 %
District Unconditional Grant (Non-Wage)	492,375	492,375	100 %
Urban Unconditional Grant (Non-Wage)	142,652	142,652	100 %
District Discretionary Development Equalization Grant	206,555	206,506	100 %
Urban Unconditional Grant (Wage)	509,102	509,102	100 %
District Unconditional Grant (Wage)	1,284,800	1,284,800	100 %
Urban Discretionary Development Equalization Grant	56,223	56,223	100 %
2b.Conditional Government Transfers	17,251,627	17,252,041	100 %
Sector Conditional Grant (Wage)	12,176,353	12,176,353	100 %
Sector Conditional Grant (Non-Wage)	2,888,392	2,890,106	100 %
Sector Development Grant	1,420,017	1,420,017	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	2,748	2,748	100 %
Pension for Local Governments	383,398	382,097	100 %
Gratuity for Local Governments	359,667	359,667	100 %
2c. Other Government Transfers	2,546,480	2,378,975	93 %
National Medical Stores (NMS)	576,200	572,025	99 %
Support to PLE (UNEB)	89,000	16,775	19 %
Uganda Road Fund (URF)	1,133,847	1,312,052	116 %
Uganda Women Entrepreneurship Program(UWEP)	127,348	146,655	115 %
Youth Livelihood Programme (YLP)	320,085	247,759	77 %
Uganda Sanitation Fund	0	0	0 %

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Uganda Aids Commission	0	55,300	0 %
Other	0	28,409	0 %
Support to Production Extension Services	300,000	0	0 %
3. Donor Funding	300,000	163,607	55 %
The AIDS Support Organisation (TASO)	140,000	0	0 %
United Nations Children Fund (UNICEF)	80,000	33,133	41 %
World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Total Revenues shares	23,535,189	23,108,653	98 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, the district has by end of the Financial Year so far realized a total of 622,373,000 shillings from various Locally Raised Revenue Sources which accounts for 83 percent of the planned local revenue in the approved budget of the Financial Year 2018/19. This is lower than the expected 100 percent at this period since the district generally collected little due to various challenges like people opposing the charge policy in some areas.

Cumulative Performance for Central Government Transfers

Cumulatively, the District received 100 percent of Discretionary Government Transfers, 100 percent of Conditional Government Transfers and 93 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 100 percent level. This is attributed to the fact that some line ministries and other agencies did not complete all the expected disbursements to the district.

Cumulative Performance for Donor Funding

Cumulatively, by end of quarter four, Cumulative Donor performance stood at only 55 percent of the planned revenues in the approved budget. This low performance is attributed to the fact that many donors were yet to receive all the expected funds from their funders and hence were yet to remit their pledges to the district, by end of the Financial Year.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,121,077	997,074	89 %	280,269	405,543	145 %
District Production Services	76,325	75,827	99 %	19,081	39,129	205 %
District Commercial Services	9,220	8,760	95 %	2,305	2,075	90 %
Sub- Total	1,206,622	1,081,661	90 %	301,655	446,747	148 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,175,802	1,133,650	96 %	293,950	474,718	161 %
Sub- Total	1,175,802	1,133,650	96 %	293,950	474,718	161 %
Sector: Education						
Pre-Primary and Primary Education	8,276,314	8,375,607	101 %	2,069,079	2,179,525	105 %
Secondary Education	3,972,898	3,930,109	99 %	993,225	1,133,050	114 %
Skills Development	299,322	208,085	70 %	74,830	65,703	88 %
Education & Sports Management and Inspection	288,882	256,303	89 %	72,220	37,158	51 %
Sub- Total	12,837,416	12,770,103	99 %	3,209,354	3,415,436	106 %
Sector: Health						
Primary Healthcare	680,916	671,268	99 %	170,228	362,251	213 %
District Hospital Services	93,493	94,466	101 %	23,373	23,614	101 %
Health Management and Supervision	2,904,707	2,863,999	99 %	726,175	770,551	106 %
Sub- Total	3,679,116	3,629,733	99 %	919,776	1,156,416	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	282,975	275,223	97 %	70,744	79,732	113 %
Natural Resources Management	98,099	161,783	165 %	24,525	40,598	166 %
Sub- Total	381,074	437,006	115 %	95,268	120,329	126 %
Sector: Social Development						
Community Mobilisation and Empowerment	565,757	590,192	104 %	141,439	512,166	362 %
Sub- Total	565,757	590,192	104 %	141,439	512,166	362 %
Sector: Public Sector Management						
District and Urban Administration	2,861,856	2,656,177	93 %	715,463	757,577	106 %
Local Statutory Bodies	449,675	412,521	92 %	112,419	126,765	113 %
Local Government Planning Services	184,334	188,605	102 %	46,083	56,879	123 %
Sub- Total	3,495,865	3,257,303	93 %	873,965	941,220	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	156,814	168,397	107 %	39,203	38,735	99 %
Internal Audit Services	36,723	33,013	90 %	9,181	8,446	92 %
Sub- Total	193,537	201,410	104 %	48,384	47,180	98 %
Grand Total	23,535,189	23,101,059	98 %	5,883,793	7,114,213	121 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,676,227	2,471,104	92%	669,057	741,731	111%
District Unconditional Grant (Non-Wage)	52,486	83,632	159%	13,122	13,047	99%
District Unconditional Grant (Wage)	542,610	417,764	77%	135,652	82,940	61%
Gratuity for Local Governments	359,667	359,667	100%	89,917	89,917	100%
Locally Raised Revenues	190,083	126,958	67%	47,521	29,546	62%
Multi-Sectoral Transfers to LLGs_NonWage	636,132	589,135	93%	159,033	306,496	193%
Multi-Sectoral Transfers to LLGs_Wage	509,102	509,102	100%	127,276	125,237	98%
Pension for Local Governments	383,398	382,097	100%	95,849	94,549	99%
Salary arrears (Budgeting)	2,748	2,748	100%	687	0	0%
Development Revenues	185,629	185,074	100%	46,407	11,588	25%
District Discretionary Development Equalization Grant	8,572	5,715	67%	2,143	0	0%
Locally Raised Revenues	0	2,300	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,057	177,059	100%	44,264	11,588	26%
Total Revenues shares	2,861,856	2,656,177	93%	715,464	753,319	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,051,712	926,866	88%	262,927	208,177	79%
Non Wage	1,624,515	1,544,237	95%	406,128	537,812	132%
Development Expenditure						
Domestic Development	185,629	185,073	100%	46,407	11,588	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,861,856	2,656,177	93%	715,463	757,577	106%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	1	0%	
Domestic Development	1		
Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter , the department had received a cumulative total of 2,656,177,000 shillings from various Revenue sources (including multi-sectoral transfers to Lower Local Governments), which accounts for 93 percent of the Annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 100 percent and this low performance is noticeable in Locally Raised revenues (with Development realizing none), Salary Arrears, District unconditional Grant - Wage, among others. Locally Raised Revenues generally performed poorly in the district and therefore less was allocated to the department.

The Department spent all the funds received at the end of the Financial Year (which is also 93 percent of the annual planned Expenditure in the approved budget).

Overall Wage Performance stood at 88 percent while non-wage expenditure was 95 percent of the Annual planned expenditure. Low wage performance is attributed to the fact that planned recruitments and promotions were not effected during the Financial Year. Domestic Development expenditure performance was at 100 percent as expected.

Reasons for unspent balances on the bank account

No Unspent balances.

Highlights of physical performance by end of the quarter

1. Staff salaries paid by 28th of every month
2. Monitoring of Government Programmes and projects.
3. Capacity building activities implemented like Training and induction of staff.
4. Supervision of Lower Local Governments conducted.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,814	168,397	107%	39,203	38,735	99%
District Unconditional Grant (Non-Wage)	23,648	23,931	101%	5,912	3,596	61%
District Unconditional Grant (Wage)	105,096	96,741	92%	26,274	24,185	92%
Locally Raised Revenues	28,070	47,725	170%	7,018	10,954	156%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	156,814	168,397	107%	39,203	38,735	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,096	96,741	92%	26,274	24,185	92%
Non Wage	51,718	71,656	139%	12,930	14,549	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,814	168,397	107%	39,203	38,735	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the Financial Year, the department had cumulatively received a total of 168,397,000 shillings from various Revenue sources, which accounts for 107 percent of the Annual planned revenues in the Approved Budget of Financial Year 2018/19. This is higher than the expected 100 percent which is mainly due to District priorities that happen to be under the department which had not been foreseen at the time of planning. Therefore, there was a revision in accordance with the available regulations.

The Department spent all the funds received which is 107 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance.

Wage Expenditure Performance stood at 92percent which is slightly lower than 100 percent. This is because planned recruitment and annual salary increments are yet to be effected. Non-Wage performance stood at a whopping 139 percent due to prioritized projects in the department that are crosscutting as explained above. The department has no Development projects and hence no revenues and expenditures.

Reasons for unspent balances on the bank account

No Unspent Balances.

Highlights of physical performance by end of the quarter

Produced annual financial statements for FY 2017/18 and submitted them to relevant authorities

Posted books of accounts for quarter one

Paid staff salaries for July, August and September 2018

Supervised Data collection of Local revenue sources for FY 2018/19

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,675	412,521	92%	112,419	126,765	113%
District Unconditional Grant (Non-Wage)	230,578	199,953	87%	57,645	57,645	100%
District Unconditional Grant (Wage)	124,697	140,005	112%	31,174	35,001	112%
Locally Raised Revenues	94,400	72,563	77%	23,600	34,119	145%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	449,675	412,521	92%	112,419	126,765	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,697	140,005	112%	31,174	35,001	112%
Non Wage	324,978	272,516	84%	81,245	91,764	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	449,675	412,521	92%	112,419	126,765	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, the department had cumulatively received a total of 412,521,000 shillings from various Revenue sources, which accounts for 92 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 100 percent which is mainly District unconditional grant Non-wage since most of it was prioritized to projects/activities in other departments like Finance and hence less was allocated to Statutory Bodies than what had been planned for. However, there is more of Wage received by the department than what had been planned for, due to erroneously underestimating at planning stage.

The Department spent all the funds received which is 92 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Expenditure Performance stood at 112 percent which is slightly higher than the would-be expected 100 percent as explained above. Non-Wage performance performed at 84 percent and it is less than the expected 100 percent due to low revenues for reasons given above. The department has no Development projects and hence no revenues and expenditures.

Reasons for unspent balances on the bank account

No Unspent Balances

Highlights of physical performance by end of the quarter

- 1). Salaries of staff in the department paid
- 2). Procurement process initiated and most of the contracts were awarded
- 3). One council sitting held
- 5). One Committee meeting held

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,135,110	1,010,149	89%	283,777	377,085	133%
District Unconditional Grant (Non-Wage)	1,783	446	25%	446	0	0%
District Unconditional Grant (Wage)	199,934	227,310	114%	49,983	72,531	145%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	300,000	150,000	50%	75,000	150,000	200%
Sector Conditional Grant (Non-Wage)	251,870	251,870	100%	62,968	62,968	100%
Sector Conditional Grant (Wage)	380,523	380,523	100%	95,131	91,586	96%
Development Revenues	71,512	71,512	100%	17,878	0	0%
Sector Development Grant	71,512	71,512	100%	17,878	0	0%
Total Revenues shares	1,206,622	1,081,661	90%	301,655	377,085	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,456	607,833	105%	145,114	164,118	113%
Non Wage	554,654	402,316	73%	138,663	211,117	152%
Development Expenditure						
Domestic Development	71,512	71,512	100%	17,878	71,512	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,206,622	1,081,661	90%	301,655	446,747	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received shillings shs. 377.085 millions , 125% of the plan for the quarter. The above brought the total cumulative out turn for the Financial Year to shs. 1,081.661 millions or 90% of the total annual expectation. The entire amount was received during the quarter was recurrent revenues. Out of this, shillings 164,188 millions was for wage, while shillings 211,117 millions was non-wage. Performance in terms of specific sources of revenue was: District Unconditional Grant Non-Wage (0%); District Unconditional Grant Wage (145%); Locally raised revenues (0%); Other Transfers from the central Government (200%), Sector Conditional Grant Non Wage (100%), and Sector Conditional Grant Wage (96%).

All the funds received during the quarter were fully spent. Expenditure of funds for wage was 113%, while expenditure for non wage funds was 152%.

Although, no development revenues were received during the quarter, the entire release for these funds, which had remained unspent previously, was spent during the reporting period. This translated into expenditure of 400%.

Overall expenditure during the reporting period was 148%.

Reasons for unspent balances on the bank account

There was no unspent funds.

Highlights of physical performance by end of the quarter

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We coordinated, supervised and backstopped delivery of agricultural extension services to 44,000 farmers from the District.

We mobilized and enrolled 2,800 farmers into the ACDP and trained them on Input use.

We compiled and disseminated 2 agricultural statistical abstracts.

We procured 3 land new motorcycles; 1 laptop, 1 GPS machine and 1 Overhead projector.

We held 1 review / planning meeting and 3 senior staff monthly meetings.

We supported 9 cooperatives to prepare and submit business plans and applications for the ACDP matching grant.

We serviced and maintained 2 motor vehicles, and 20 motorcycles.

Supported various commercial activities and held staff meetings for planning and review purposes.

We compiled various routine and special reports about the departmental activities implemented.

We distributed assorted inputs including 4,195,000 coffee seedlings, 30,000 citrus seedlings, 82,000 passion fruit seedlings, 86,000 mango seedlings, 840 bags of cassava cuttings, 15,000 banana plantlets, 200 in-calf heifers & 84 pigs to 36,000 beneficiaries under the OWC.

We held one coffee show, which attracted 1,200 participants.

We organized 1 study tour involving 31 stakeholders to the national agricultural show.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,844,706	2,921,221	103%	711,176	809,325	114%
Locally Raised Revenues	1,500	1,625	108%	375	0	0%
Other Transfers from Central Government	576,200	652,395	113%	144,050	244,547	170%
Sector Conditional Grant (Non-Wage)	257,753	257,949	100%	64,438	64,577	100%
Sector Conditional Grant (Wage)	2,009,253	2,009,253	100%	502,313	500,201	100%
Development Revenues	834,410	708,512	85%	208,603	18,019	9%
External Financing	286,215	160,317	56%	71,554	18,019	25%
Sector Development Grant	548,195	548,195	100%	137,049	0	0%
Total Revenues shares	3,679,116	3,629,733	99%	919,779	827,344	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,009,253	2,009,253	100%	502,311	500,201	100%
Non Wage	835,453	911,969	109%	208,863	309,124	148%
Development Expenditure						
Domestic Development	548,195	548,195	100%	137,048	329,071	240%
Donor Development	286,215	160,317	56%	71,554	18,019	25%
Total Expenditure	3,679,116	3,629,733	99%	919,776	1,156,416	126%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Four amount to 3,629,733,000 shillings from various Revenue sources, which accounts for 99 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. It is important to note, that some revenues like other transfers from central government (Medicine supplies) performed more than expected (113%).

The Department's cumulative expenditure performance so far stood at 99 percent of the annual planned expenditure. Wage performance was 100 percent of the annual plan as expected while Non-wage performance was 109 percent of the annual planned expenditure, Domestic Development expenditure performance 100%.

Reasons for unspent balances on the bank account

No unspent balance on account

Highlights of physical performance by end of the quarter

- 1 Completion stage of Kabaale HCIII
2. Staff salaries paid
4. Support supervision offered to benefiting facilities and staff

Vote:598 Kalungu District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,266,477	12,195,826	99%	3,066,619	3,224,822	105%
District Unconditional Grant (Non-Wage)	11,000	19,074	173%	2,750	16,324	594%
District Unconditional Grant (Wage)	71,015	63,688	90%	17,754	15,922	90%
Locally Raised Revenues	1,000	310	31%	250	0	0%
Other Transfers from Central Government	89,000	16,775	19%	22,250	0	0%
Sector Conditional Grant (Non-Wage)	2,307,884	2,309,402	100%	576,971	769,200	133%
Sector Conditional Grant (Wage)	9,786,577	9,786,577	100%	2,446,644	2,423,376	99%
Development Revenues	570,939	574,278	101%	142,735	0	0%
Other Transfers from Central Government	0	3,339	0%	0	0	0%
Sector Development Grant	570,939	570,939	100%	142,735	0	0%
Total Revenues shares	12,837,416	12,770,105	99%	3,209,354	3,224,822	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,857,593	9,850,265	100%	2,464,398	2,462,566	100%
Non Wage	2,408,884	2,345,560	97%	602,221	785,523	130%
Development Expenditure						
Domestic Development	570,939	574,278	101%	142,735	167,347	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,837,416	12,770,103	99%	3,209,354	3,415,436	106%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				

Vote:598 Kalungu District**Quarter4**

Total Unspent	1	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Four amount to 12,770,105,000 shillings from various Revenue sources, which accounts for 99 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 100 percent which is attributed to sources such as locally raised Revenues, where the district generally realized less than the plan and hence allocated less to this department. Some Other transfers from central Government were not remitted to the district, by the end of the Financial Year. However, some revenue sources performed at a level more than the expected 100 percent. For instance, District unconditional Grant non-wage due to some revision in the budget since other Government transfers were not coming through in time.

The Department's cumulative expenditure performance stood at 99 percent of the annual planned expenditure in line with the revenue performance. Cumulative Wage performance was 100 percent of the annual plan as expected while Non-wage performance was 97 percent of the annual planned expenditure. Domestic Development expenditure performance was 101 percent of the annual planned expenditure.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

- 1). Staff salaries paid
- 2). Routine inspections of schools carried out
- 3). Mock examinations successfully coordinated
- 4). Capital Projects monitored
- 5). Payments for completed projects effected.

Vote:598 Kalungu District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,175,802	1,133,668	96%	293,950	474,735	162%
District Unconditional Grant (Non-Wage)	2,441	2,441	100%	610	610	100%
District Unconditional Grant (Wage)	38,314	78,514	205%	9,578	19,629	205%
Locally Raised Revenues	1,200	660	55%	300	0	0%
Other Transfers from Central Government	1,133,847	1,052,052	93%	283,462	454,496	160%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,175,802	1,133,668	96%	293,950	474,735	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	78,514	205%	9,578	19,629	205%
Non Wage	1,137,488	1,055,136	93%	284,372	455,089	160%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,175,802	1,133,650	96%	293,950	474,718	161%
C: Unspent Balances						
Recurrent Balances						
		17	0%			
Wage		0				
Non Wage		17				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of June 2019, the department of Roads and Engineering had so far cumulatively received a total of 1,133,668,000 shillings from various revenue sources. This accounts for 96 percent of the annual planned revenues in the approved budget estimates of Financial Year 2018/19. The lower than the expected 100 percent at this level is attributed mainly to the fact that Road Fund sent slightly less than the expected figure to the district under Other Government transfers, in addition to poor performance of Locally Raised Revenue where the department was allocated less. However, performance of Wage was more than the plan mainly because of new recruitments in the department which had not been foreseen at the time of planning.

Cumulative departmental expenditure stood at 96 percent of the planned expenditure in the approved budget. This low performance is attributed to low revenues as explained above. Wage expenditure performance was 205 percent while non-wage performance was 93 percent. The department has no development revenues and expenditure.

Reasons for unspent balances on the bank account

All funds received was spent

Highlights of physical performance by end of the quarter

In the quarter 205.8 Km of the district and urban roads were maintained using labour based mechanism

20 Km of roads were mechanized and 8.5 Km grovelled.

100 Number 600 mm diameter culverts were supplied and installed

The road unit equipment were service,maintained and the required replaceable worn out parts like grader blades,end bits ,rippers,wheel loader bucket tips,Tyre's etc were supplied and replaced.

By the end of the financial year ;

615.53 Km of the district and urban roads were maintained using manual labour based methods

- 136.6 Km of the district and urban roads were maintained using mechanized methods and 65.8 Km were grovelled
- 250 Number 600 mm concrete culvert were supplied and installed
- The road equipment were serviced,maintained and all worn out parts replaced
-

Vote:598 Kalungu District

Quarter4

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,551	32,051	98%	8,138	8,013	98%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,051	32,051	100%	8,013	8,013	100%
Development Revenues	250,424	250,424	100%	62,606	0	0%
Sector Development Grant	229,371	229,371	100%	57,343	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	282,975	282,475	100%	70,744	8,013	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,551	32,051	98%	8,138	8,012	98%
Development Expenditure						
Domestic Development	250,424	243,173	97%	62,606	71,720	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	282,975	275,223	97%	70,744	79,732	113%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		7,251	3%			
Domestic Development		7,251				
Donor Development		0				
Total Unspent		7,252	3%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Fourth Quarter, the department of Water had so far cumulatively received a total of 282,475,000 shillings from various revenue sources. This accounts for 100 percent of the annual planned revenues in the approved budget estimates of Financial Year 2018/19, as expected.

Cumulative departmental expenditure stood at 97 percent of the planned expenditure in the approved budget. This low performance is attributed to the fact that some projects were still ongoing by end of the quarter, yet payments are usually effected on completion. Wage performance stood at zero (0) percent because it was not planned for under this department. Water department staff's wages were planned for under Roads and Engineering department. Cumulative Non-wage performance stood at 98 percent of the annual plan, while Cumulative Domestic development expenditure stood at 97 percent.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

By end of the Financial Year, the following achievements were registered;

- i) All water and sanitation facilities constructed during last Financial year were commissioned and handed over to the beneficiaries.
- ii) 04 communal rain water harvesting tanks constructed in Lukaya T/C, Kalungu S/C, Kyamulibwa S/C and Lwabenge S/C
- iii) 04 deep boreholes were sited, drilled and constructed in Kalungu, Kyamulibwa and Lwabenge Sub counties.
- iv) 08 Water User Committees established and trained for new water and sanitation facilities.
- v) 08 deep boreholes were rehabilitated in lower local governments.
- vi) Water quality testing and surveillance was conducted for 10 old water sources in the district to ensure safety of drinking water.
- vii) Retention payment effected for a communal rain water harvesting tank constructed last Financial Year at Kiragga Comprehensive S.S (Lwabenge S/C).

Vote:598 Kalungu District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,099	161,791	165%	24,525	40,606	166%
District Unconditional Grant (Non-Wage)	5,375	5,073	94%	1,344	1,269	94%
District Unconditional Grant (Wage)	77,387	150,704	195%	19,347	37,676	195%
Locally Raised Revenues	11,500	2,177	19%	2,875	702	24%
Sector Conditional Grant (Non-Wage)	3,837	3,837	100%	959	959	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,099	161,791	165%	24,525	40,606	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,387	150,704	195%	19,347	37,676	195%
Non Wage	20,712	11,079	53%	5,178	2,922	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,099	161,783	165%	24,525	40,598	166%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the Financial Year, the Department of Natural Resources had cumulatively received a total of 161,791,000/= from various sources accounting for 165% of the planned revenues. This seemingly huge performance is actually wage which was due to underestimation. The other revenue categories actually performed very poorly.

During the period of Quarter four, the department received UGX 40,598,177/=. All the received funds were recurrent revenues and out of the total recurrent revenues, UGX 37,676,028/= was for Wage while UGX. 2,922,149 was Non-Wage.

All Funds Received were spent. Cumulative Wage Expenditure accounted for 195% mainly because there had been underestimation at the time of planning. Non wage cumulative performance stood at 53% of the Annual planned expenditure. This is attributed to low revenues realized.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

Staff Salaries (Wage) and Monthly Bank charges timely paid. Coordination and liaising with Line Ministries on work plan and activities done by the Department. Five(5) land disputes resolved. Sensitization of forty (45) developers on proper building plans done.

Vote:598 Kalungu District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,539	82,488	79%	26,135	20,623	79%
District Unconditional Grant (Non-Wage)	2,841	2,838	100%	710	710	100%
District Unconditional Grant (Wage)	61,702	44,654	72%	15,425	11,163	72%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,996	34,996	100%	8,749	8,749	100%
Development Revenues	461,218	507,704	110%	115,305	488,742	424%
External Financing	13,785	3,290	24%	3,446	3,290	95%
Other Transfers from Central Government	447,433	504,414	113%	111,858	485,452	434%
Total Revenues shares	565,757	590,192	104%	141,439	509,365	360%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,702	44,654	72%	15,425	11,163	72%
Non Wage	42,837	37,834	88%	10,709	9,459	88%
Development Expenditure						
Domestic Development	447,433	504,415	113%	111,858	488,253	436%
Donor Development	13,785	3,290	24%	3,446	3,290	95%
Total Expenditure	565,757	590,192	104%	141,439	512,166	362%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Four, the department had received a cumulative total of 590,192,000 shillings from various Revenue sources, which accounts for 1104 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly higher than the expected 100 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which were released in slight excess of what had been planned for. However, some other revenue sources like locally raised revenue performed very poorly because less was collected by the district and hence less was allocated to community based services department.

The Department's cumulative expenditure by end of quarter Four stood at 104 percent of the annual planned expenditure in the approved budget, in line with the revenue performance. Cumulative wage expenditure performance stood at 72 percent of annual plan while non-wage expenditure performance stood at 88 percent of the annual plan. Domestic Development expenditure performance stood at 113 percent of the annual plan.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

26 YLP projects funded
17 UWEP projects funded
56 GBV cases followed up
Support supervision of CBOs done
Family cases handled
Labour disputes handled
FAL classes monitored and supported

Vote:598 Kalungu District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,186	106,650	99%	26,796	26,355	98%
District Unconditional Grant (Non-Wage)	65,498	63,263	97%	16,374	16,374	100%
District Unconditional Grant (Wage)	37,688	38,747	103%	9,422	9,981	106%
Locally Raised Revenues	4,000	4,640	116%	1,000	0	0%
Development Revenues	77,148	81,955	106%	19,287	0	0%
District Discretionary Development Equalization Grant	77,148	79,955	104%	19,287	0	0%
Locally Raised Revenues	0	2,000	0%	0	0	0%
Total Revenues shares	184,334	188,605	102%	46,083	26,355	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,688	38,747	103%	9,422	9,981	106%
Non Wage	69,498	67,903	98%	17,374	16,375	94%
Development Expenditure						
Domestic Development	77,148	81,955	106%	19,287	30,523	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	184,334	188,605	102%	46,083	56,879	123%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of UGX 188,605,000 which represents 102 percent of the annual planned revenues in the approved budget. This is slightly more than the expected 100 percent at the end of the Financial Year. This is mainly attributed to wages which had been underestimated at the time of planning due to unclear guidelines.

The department's cumulative expenditure performance stood at 102 percent of the annual planned expenditure. Cumulative wage expenditure performance stood at 103 percent while non-wage cumulative expenditure performance stood at 98 percent of the planned expenditure. Development expenditure performance stood at 106 percent caused by a slight adjustment due to emerging priorities.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

1. Salaries paid to two officers in the Department
2. 3 TPC meetings were held in the quarter
3. One laptop computer procured for Administration Department
4. Mandatory documents compiled and submitted to the relevant authorities
5. Retention for all DDEG projects cleared for projects undertaken in 2017/2018 and 2018/2019 after the projects had completed the defects liability period
- 6 One statistical abstract compiled, printed, binded and disseminated to data users

Vote:598 Kalungu District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,723	33,327	91%	9,181	8,759	95%
District Unconditional Grant (Non-Wage)	4,365	4,365	100%	1,091	1,091	100%
District Unconditional Grant (Wage)	26,358	26,672	101%	6,590	6,668	101%
Locally Raised Revenues	6,000	2,290	38%	1,500	1,000	67%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,723	33,327	91%	9,181	8,759	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,358	26,358	100%	6,590	6,355	96%
Non Wage	10,365	6,655	64%	2,591	2,091	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,723	33,013	90%	9,181	8,446	92%
C: Unspent Balances						
Recurrent Balances						
Wage		314				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		314	1%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter the department had received a cumulative total of shs. 33,013,217 out of the planned revenues of shs.36,723,217. The shortfall of shs. 2,000,000 was funds for fuel for the 2nd and 3rd Quarters, these funds were never remitted to the Department.

The Department spent all the funds received which is 91 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Cumulative Wage expenditure Performance stood at 100 percent as expected Non-Wage cumulative performance stood at 64 percent which is lower than 100% expected level and it is due to low revenues allocated to the department, as explained above. The department has no development grants and on planned projects thereunder.

Reasons for unspent balances on the bank account

NO UNSPENT BALANCES

Highlights of physical performance by end of the quarter

Quarterly Audit Report prepared and submitted to all the relevant authorities (i.e Q4 Audit Report for the FY 2018/19)

Vote:598 Kalungu District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:598 Kalungu District

Quarter4

Vote:598 Kalungu District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Utility bills cleared. Departmental account Monitoring of government projects and programmes Purchase of stationery Supervision of Lower Local Government.Informa tion dissemination	Staff salaries for the three Quarters paid on a monthly basis, by 28th day of every month. Launching of new District Projects undertaken. Commissioning of completed projects undertaken. Monitoring of Implementation of planned projects Undertaken.			Staff salaries for the three Quarters paid on a monthly basis, by 28th day of every month. Launching of new District Projects undertaken. Commissioning of completed projects undertaken. Monitoring of Implementation of planned projects Undertaken.
211101 General Staff Salaries	542,610	417,764	77 %		82,940
221007 Books, Periodicals & Newspapers	1,208	2,052	170 %		552
221008 Computer supplies and Information Technology (IT)	1,000	1,044	104 %		348
221009 Welfare and Entertainment	5,000	7,840	157 %		1,000
221010 Special Meals and Drinks	1,000	3,517	352 %		3,310
221011 Printing, Stationery, Photocopying and Binding	1,000	3,589	359 %		846
221012 Small Office Equipment	500	600	120 %		350
221014 Bank Charges and other Bank related costs	300	2,091	697 %		694
221017 Subscriptions	6,000	0	0 %		0
221018 Exchange losses/ gains	82,851	75,922	92 %		10,000
222001 Telecommunications	2,592	2,904	112 %		600
222002 Postage and Courier	100	0	0 %		0
223004 Guard and Security services	2,200	1,800	82 %		1,200
223005 Electricity	1,200	1,567	131 %		0
223006 Water	400	240	60 %		0
224004 Cleaning and Sanitation	500	900	180 %		0
225001 Consultancy Services- Short term	6,000	11,168	186 %		300
227001 Travel inland	4,262	12,077	283 %		1,674

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227004 Fuel, Lubricants and Oils	12,000	15,125	126 %	4,000
228002 Maintenance - Vehicles	7,900	3,208	41 %	1,116
228003 Maintenance – Machinery, Equipment & Furniture	500	975	195 %	0
273102 Incapacity, death benefits and funeral expenses	8,000	3,200	40 %	3,000
282101 Donations	15,000	11,100	74 %	0
Wage Rect:	542,610	417,764	77 %	82,940
Non Wage Rect:	159,513	160,920	101 %	28,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	702,123	578,684	82 %	111,931

Reasons for over/under performance: Inadequate Financial Resources Generally allocated to the District. This is further worsened by lack of full discretion on some Categories of Funds from Central Government.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) of Local Government Posts filled.	(75%) of Local Government Posts filled.	()	(75%)of Local Government Posts filled.
%age of staff appraised	(100%) of staff appraised	(100%) of staff appraised.	()	(100%)of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) of staff whose salaries are paid by 28th of every month	(100%) of staff whose salaries are paid by 28th of every month	()	(100%)of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) f pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month.	()	(100%)of pensioners paid by 28th of every month.
Non Standard Outputs:	Not Planned for.	No non standard outputs planned for.		No non standard outputs planned for.
221009 Welfare and Entertainment	3,000	3,222	107 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,330	2,310	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,330	6,532	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,330	6,532	89 %	0

Reasons for over/under performance: Inadequate Funds and limited Office space.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Programs and projects at Sub-county/Town Council level supervised.	Sub County programme implementation Supervised		Sub County programme implementation Supervised
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,695	3,892	105 %	1,078

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227004 Fuel, Lubricants and Oils	9,600	9,600	100 %	2,400
228002 Maintenance - Vehicles	7,900	5,252	66 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,195	18,743	84 %	3,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,195	18,743	84 %	3,904
Reasons for over/under performance: Inadequate Transport Means. CAO's Office has no clear transport means to properly carryout supervision and other related work.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information Disseminated.	Public information disseminated to the relevant audiences undertaken.		Public information disseminated to the relevant audiences undertaken.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,151	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,151	0	0 %	0
Reasons for over/under performance: Inadequate funds and inadequate Office space makes implementation of service delivery difficult.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- Gratuity for Local Government staff paid. - Salary Arrears of staff paid - Pension for Local Government staff paid.	Gratuity and Pension for Local Government staff paid in time.		Gratuity and Pension for Local Government staff paid in time.
212105 Pension for Local Governments	383,398	383,398	100 %	95,849
212107 Gratuity for Local Governments	359,667	343,667	96 %	89,917
321617 Salary Arrears (Budgeting)	2,748	2,748	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745,813	729,813	98 %	185,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	745,813	729,813	98 %	185,766

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Gratuity and pension allocated to the district does not fully satisfy the available need/demand. Sometimes, there are delays in processing payments at Public Service ministry due to the fact that some potential beneficiaries lack all the required documents.				
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	District Administration Block Constructed (Local Revenue Contribution)	District assets maintained as per the District Operation and Maintenance (O&M) policy			District assets maintained as per the District Operation and Maintenance (O&M) policy
223001 Property Expenses	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:	Some departments do not fully plan for operation and maintenance.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	- All District staff salaries paid by 28th Day of every month - All pensioners paid timely nbsp;nbsp; - Payroll monitored and managed	Timely payment of staff salaries and pension done following the payroll schedules approved by Ministry of Public Service. Deletions of cases that were transferred to other districts as well as cases of abscondment deleted from the payroll.			Timely payment of staff salaries and pension done following the payroll schedules approved by Ministry of Public Service. Deletions of cases that were transferred to other districts as well as cases of abscondment deleted from the payroll.
221011 Printing, Stationery, Photocopying and Binding	8,740	8,707	100 %		4,351
227001 Travel inland	20,640	27,982	136 %		7,416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,380	36,689	125 %		11,767
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,380	36,689	125 %		11,767
Reasons for over/under performance:	The fact that the district officials have to travelling long distances to access the payroll system e.g. to Kampala or Masaka Centre.				
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(50%) of staff trained in records management.	(50%) of staff trained in Records Management.	()	(37%)of staff trained in Records Management.
Non Standard Outputs:	- Documents/files routed to their respective action officers - Communications routed to their respective intended destination	No None Standard output planned for.		No None Standard output planned for.
221011 Printing, Stationery, Photocopying and Binding	2,000	933	47 %	518
222003 Information and communications technology (ICT)	1,000	402	40 %	150
227001 Travel inland	1,000	1,070	107 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,405	60 %	888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,405	60 %	888
Reasons for over/under performance:	The Sector Gets very little financial Resources. This adversely affects the way planned projects and activities are implemented.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) Construction of District Headquarters at Kasabaale in Kalungu Town Council	(0) Administration Block NOT Constructed.	()	(0)Administration Block NOT Constructed.
Non Standard Outputs:	District Headquarters constructed	No None standard output planned for.		No None standard output planned for.
281504 Monitoring, Supervision & Appraisal of capital works	8,572	8,014	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,572	8,014	93 %	0
Donor Dev:	0	0	0 %	0
Total:	8,572	8,014	93 %	0
Reasons for over/under performance:	Lack of Funds led to failure to Realize the planned construction of the Administration Block during the Financial Year.			
Total For Administration : Wage Rect:	542,610	417,764	77 %	82,940
Non-Wage Reccurent:	988,382	955,102	97 %	231,315
GoU Dev:	8,572	8,014	93 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,539,564	1,380,880	89.7 %	314,255

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-30) Performance report submitted to CAO by 30/06/2018 Budget Estimates prepared Financial statements prepared	(06/30/2019) Compiling and submitting Q1, Q2, Q3 and Q4 reports to CAO and Finance committee for Discussion and other relevant actions.		(2018-05-15)Compiling nine months accounts to CAO for subsequent submission to Accountant General. Posting books of accounts and preparing adjustments for quarter four.	(2019-06-30)Compiling and submitting Q4 reports to CAO and Finance committee for discussion.
Non Standard Outputs:	No None standard output planned for.	Monthly Financial Reports Prepared and submitted to relevant authorities.		N/A	Monthly Financial Reports Prepared and submitted to relevant authorities.
211101 General Staff Salaries	105,096	96,741	92 %		24,185
221002 Workshops and Seminars	504	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,888	189 %		0
221010 Special Meals and Drinks	800	1,149	144 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	11,090	123 %		1,500
221014 Bank Charges and other Bank related costs	264	342	129 %		62
222001 Telecommunications	360	250	69 %		0
227001 Travel inland	4,600	22,089	480 %		3,079
227004 Fuel, Lubricants and Oils	5,200	10,958	211 %		4,308
Wage Rect:	105,096	96,741	92 %		24,185
Non Wage Rect:	21,728	47,765	220 %		8,948
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,824	144,506	114 %		33,134
Reasons for over/under performance:	Inadequate Financial resources plus inadequate Office space and equipment.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1566) Local Service Tax collected at the district headquarter and subcounties. local revenue assesment and enumerated	(80000000) worth of LG service tax collected from staff on various payrolls.		(50)collecting local service tax from staff in private institutions	(57000000)worth of LG service tax collected from staff on various payrolls.

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Value of Hotel Tax Collected	(1500000) hotel tax in bukulula , kalungu ,kyamulibwa,Iwaben ge subcounties collected. hotel tax taxpayer assesment	(1500000) worth of Hotel Tax collected.	(200000)Mobilising, collecting ,banking and apportioning funds to District,LCIV,LCII and LCI by all subcounties for quarter four.	(1300000)worth of Hotel Tax collected.
Value of Other Local Revenue Collections	(215000000) revenues from all sub counties collected revenue received and banked	(540373000) Value of Other Local Revenue Collections.	(375000000)mobilisin g and collecting revenue from other revenue sources for quarter four	(375000000)Value of Other Local Revenue Collections.
Non Standard Outputs:	N/A	No Non standard outputs planned for.	N/A	No Non standard outputs planned for.
221009 Welfare and Entertainment	1,500	4,546	303 %	4,396
221010 Special Meals and Drinks	1,200	966	81 %	0
222001 Telecommunications	200	744	372 %	0
227001 Travel inland	12,600	5,975	47 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	12,231	72 %	4,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,100	12,231	72 %	4,396
Reasons for over/under performance: Inadequate Transport Means to effectively mobilize Locally Raised Revenues in the District.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) district annual workplan and budget approved by council at district headquarter discussion of budget in commitees and technical planning committees	(05/24/2019) Annual Workplan and Budget Estimates Approved by District Council	(2018-04-01)Preparing final estimates and approval by council.	(2019-05-24)Annual Workplan and Budget Estimates Approved by District Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) budget laid to kalungu district local government council by 01/04/2019	(03/31/2019) Budget laid to Kalungu district local government council by 03/31/2019.	(2019-07-01)Preparing Departmental workplans for approval by council	(2019-03-31)Budget laid to Kalungu district local government council by 03/31/2019.
Non Standard Outputs:	N/A	No none standard outputs planned for	N/A	No none standard outputs planned for
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	1,315	526 %	0
227001 Travel inland	350	415	119 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,730	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	1,730	67 %	0

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Very limited Financial Resources and limited Office space.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Timely expenditure made.	Ensuring that timely expenditures for quarters one, Two, Three and Four are made.		Ensuring that timely expenditure for quarter four is made	Ensuring that timely expenditures for quarters Four are made
221011 Printing, Stationery, Photocopying and Binding	960	2,572	268 %		348
227001 Travel inland	1,600	4,304	269 %		603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,560	6,876	269 %		951
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,560	6,876	269 %		951
Reasons for over/under performance: Inadequate Financial and Human Resources in the Department often limits proper and timely implementation of Planned projects and Activities.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) annual final accounts submitted to auditor generals office kampala All books of accounts reconciled	(06/30/2019) Annual (Four Quarter) Financial Performance Report Submitted.		(2019-05-15)Preparing and submitting nine months accounts to CAO for onward submission to Accountant general.	(2019-06-30)Fourth Quarter Financial Performance Report submitted.
Non Standard Outputs:	N/A	No None standard outputs planned for.		N/A	No None standard outputs planned for.
221010 Special Meals and Drinks	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,300	3,054	93 %		254
227001 Travel inland	3,830	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,730	3,054	40 %		254
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,730	3,054	40 %		254

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate Office space and inadequate Equipment like computers adversely affects timely production and submission of mandatory Financial and other progress Reports.				
<i>Total For Finance : Wage Rect:</i>	<i>105,096</i>	<i>96,741</i>	<i>92 %</i>		<i>24,185</i>
<i>Non-Wage Reccurent:</i>	<i>51,718</i>	<i>71,656</i>	<i>139 %</i>		<i>14,549</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>156,814</i>	<i>168,397</i>	<i>107.4 %</i>		<i>38,735</i>

Vote:598 Kalungu District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	-6 Council meetings held -6 Business Committee meetings held -12 Standing Committee meetings held -12 Executive Committee meetings held -Allowances and Emoluments paid -Monitoring activities done	6 Council meetings held 6 Business committee meetings held 6 Standing committee meetings held		2 Council meetings held 2 Business committee meetings held 2 Standing committee meetings held	2 Council meetings held 2 Business committee meetings held 2 Standing committee meetings held
211101 General Staff Salaries	15,022	140,005	932 %		35,001
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221010 Special Meals and Drinks	7,200	1,400	19 %		344
221011 Printing, Stationery, Photocopying and Binding	1,400	817	58 %		330
221012 Small Office Equipment	400	144	36 %		0
221014 Bank Charges and other Bank related costs	302	758	251 %		245
227001 Travel inland	5,365	3,868	72 %		385
227004 Fuel, Lubricants and Oils	8,398	7,800	93 %		2,100
Wage Rect:	15,022	140,005	932 %		35,001
Non Wage Rect:	23,565	14,787	63 %		3,404
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,587	154,792	401 %		38,405
Reasons for over/under performance:	Delays in releasing funds to the department sometimes leads to delays in implementing the planned activities. Inadequate Funds has led to some domestic arrears.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		-3 Advertisements run in the news papers and displayed on notice boards. -Evaluation Exercises done -LPO prepared -Projects awarded -4 Procurement Reports prepared and submitted -Quarterly Contracts Committee meetings held -All minutes prepared under procurement	- Adverts for prequalification and bidding run -Evaluation of service providers undertaken - Prequalification process of Service providers concluded. - Award of contracts and contract signing for provision of services, works, etc accomplished. - Held Contract committee meetings - Quarters one, Two, Three and Four Reports submitted to PPDA and other relevant authorities.	One (1) Advertisement run in media	4 Contract Committee Meetings Held Quarter Four procurement And Disposal Report Submitted to PPDA and line ministries.
221001	Advertising and Public Relations	3,000	9,990	333 %	2,820
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	733	73 %	733
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	7,031	11,530	164 %	2,625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,531	22,253	164 %	6,178
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,531	22,253	164 %	6,178
Reasons for over/under performance:		Inadequate Funds to the Procurement and Disposing Unit makes work difficult. To make matters worse, even when the Unit generates Locally Raised Revenues through sale of bidding Documents, the District never remits part of these funds to help the Unit carryout its duties.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		-2 Job advertisements run in newspapers and notice boards -Recruitment exercises done -Minutes prepared -Reports prepared and submitted on time -Allowances and Emoluments paid up promptly -Staff confirmed in service	Carried out Four DSC Meetings Run an adverts in the papers for recruitment of staff. Promotions and disciplinary cases handled.	-Recruitment exercise done	Recruited more staff in the category of Headteachers, promoted staff and disciplined some, handled the routine cases of study leave, among others.
211101	General Staff Salaries	24,941	0	0 %	0
221004	Recruitment Expenses	31,407	30,968	99 %	960

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221011 Printing, Stationery, Photocopying and Binding	1,300	718	55 %	0
Wage Rect:	24,941	0	0 %	0
Non Wage Rect:	32,707	31,686	97 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,648	31,686	55 %	960

Reasons for over/under performance: The DSC retainer fees for the Financial Year 2014/15 has not been paid to-date. The DSC members are still demanding for the sitting allowances of 7 sittings which were held in FY 2017/18. Limited Office space, and lack of Furniture.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(15) land applications (registration, renewal, lease extensions) cleared	(15) Land applications (registration, renewal, lease extensions) cleared.	(4)land applications cleared	(15)Land applications (registration, renewal, lease extensions) cleared.
No. of Land board meetings	(16) Land board meetings held.	(16) Land board meetings	(4)4 land board meetings held	(16)Land board meetings
Non Standard Outputs:	Minutes in place Land matters resolved Revenue collected People sensitized Land conversions done 	No None standard Outputs planned for.		No None standard Outputs planned for.
211103 Allowances (Incl. Casuals, Temporary)	2,889	2,160	75 %	720
221010 Special Meals and Drinks	1,400	1,100	79 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	300
222001 Telecommunications	440	130	30 %	50
227001 Travel inland	2,700	3,580	133 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,429	8,220	98 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,429	8,220	98 %	1,600

Reasons for over/under performance: Delays in releasing funds to the District Lands sector in addition to inadequate funds and office space.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(5) 1 Auditor General's report per local government discussed	(5) Auditor Generals queries and Local Government PAC Reports reviewed.	(1)Reports discussed	(3)Auditor Generals queries and Local Government PAC Reports reviewed.
No. of LG PAC reports discussed by Council	(32) 4 reports per lower local government discussed planning and organizing for meetings	(10) PAC Reports discussed by Council.	(8)4 reports discussed	(6)PAC Reports discussed by Council.

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Non Standard Outputs:	None Standard Output Not Planned for.	No None standard output planned for.		No None standard output planned for.
211103 Allowances (Incl. Casuals, Temporary)	11,520	12,130	105 %	2,880
221008 Computer supplies and Information Technology (IT)	100	100	100 %	0
221009 Welfare and Entertainment	600	750	125 %	200
221011 Printing, Stationery, Photocopying and Binding	322	550	171 %	150
227001 Travel inland	2,056	9,812	477 %	8,140
227004 Fuel, Lubricants and Oils	1,200	660	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,798	24,002	152 %	11,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,798	24,002	152 %	11,370

Reasons for over/under performance: Inadequate Financial Resources. The District lost the secretary to the LG PAC and he has not yet been replaced. This has adversely affected the flow of work.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes in place	(6) Sets of minutes of council with relevant resolutions.	(2)two ste of minutes in place	(1)Sets of minutes of council with relevant resolutions.
Non Standard Outputs:	6 sets of minutes in place	No none standard output planned for.	two sets minutes compiled	No none standard output planned for.
211101 General Staff Salaries	84,734	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	98,092	51,267	52 %	25,332
221007 Books, Periodicals & Newspapers	528	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	472	0	0 %	0
227001 Travel inland	7,200	11,097	154 %	3,620
227004 Fuel, Lubricants and Oils	40,080	40,680	101 %	12,020
228002 Maintenance - Vehicles	8,100	5,748	71 %	1,862
282101 Donations	2,977	2,000	67 %	2,000
Wage Rect:	84,734	0	0 %	0
Non Wage Rect:	157,449	110,792	70 %	44,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,182	110,792	46 %	44,834

Reasons for over/under performance: Inadequate Funds plus too much politics usually makes decision making a hard issue.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	-12 sets of Minutes in place -Allowances paid -Reports discussed	2 sets of Standing Committee Meeting's minutes compiled and disseminated to relevant stakeholders.	2 sets of minutes in place Accountability in place Attendance list in place	2 sets of Standing Committee Meeting's minutes compiled and disseminated to relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	36,000	31,551	88 %	10,200
227001 Travel inland	37,500	29,226	78 %	13,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,500	60,777	83 %	23,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,500	60,777	83 %	23,417
Reasons for over/under performance:	Inadequate funds allocated to this sub-sector in addition to too many court cases emerging from the very political members of the standing committees. These have led to domestic arrears in form of court cases and associated litigation costs.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>140,005</i>	<i>112 %</i>	<i>35,001</i>
<i>Non-Wage Reccurent:</i>	<i>324,978</i>	<i>272,516</i>	<i>84 %</i>	<i>91,764</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>449,675</i>	<i>412,521</i>	<i>91.7 %</i>	<i>126,765</i>

Vote:598 Kalungu District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Reports on Agric. Extension activities prepared once every quarter in all LLGs. Farmer Training Needs Assessment conducted in all LLGs atleast once every FY. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled. Farmer trainings conducted in LLGs. Demonstrations conducted in all LLGs. Farmers mobilized into HLFOs. M/cycles serviced and maintained. Model farms established. Farmer groups and individual farmers profiled.	Conducted farmers profiling in 7 LLGs during 4 QTRs. Prepared reports on Agric. Extension Activities for 7 LLGs for 4 QTRs. Collected & compiled agricultural data for 7 LLGs for 4 quarters. Identified and controlled disease outbreaks in 7 LLGs for 4 QTRs. Conducted farmer trainings in LLGs. Established assorted demonstrations in all LLGs. Mobilized farmers into HLFOs. Serviced and maintained motorcycles. Established 4 acre model farmers.		Farmer profiling conducted in all 7 LLGs. Reports on Agric. Extension activities prepared once every quarter in all LLGs. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled.	Farmer profiling conducted in 7 LLGs. Reports on Agric. Extension activities prepared in all LLGs. Agricultural data collected & compiled for each LLG. Disease outbreaks identified & controlled in LLGs. Conducted farmer trainings in LLGs. Established assorted demonstrations in all LLGs. Mobilized farmers into HLFOs. Serviced and maintained motorcycles. Established 4 acre model farmers.
211101 General Staff Salaries	580,456	607,833	105 %		164,118
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600	100 %		1,400
221014 Bank Charges and other Bank related costs	1,280	1,280	100 %		1,280
222001 Telecommunications	2,800	2,800	100 %		700
224006 Agricultural Supplies	22,400	22,400	100 %		5,600
227001 Travel inland	65,916	65,916	100 %		16,479
227004 Fuel, Lubricants and Oils	46,704	46,704	100 %		11,676
228002 Maintenance - Vehicles	5,600	5,600	100 %		1,400
Wage Rect:	580,456	607,833	105 %		164,118
Non Wage Rect:	150,300	150,300	100 %		38,535
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	730,757	758,133	104 %		202,653

Vote:598 Kalungu District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance:

Failure to release some of the expected revenues under the ACDP.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Quarter4

Non Standard Outputs:		<p>1.Stakeholders and service providers coordinated.</p> <p>2.Departmental vehicle serviced & maintained once each quarter.</p> <p>3. Departmental activities monitored in 7 LLGs.</p> <p>4.OWC activities coordinated.</p> <p>5.Four (4) quarterly staff review / planning meetings held.</p> <p>6. Four (4) quarterly general staff meetings held .</p> <p>7.Twelve (12) monthly senior staff meetings held.</p> <p>8. Field activities in 7 LLGs monitored at least once every quarter.</p> <p>9. Two (2) multi-stakeholder innovation platforms for Coffee & dairy rejuvenated and supported.</p> <p>10. Supervision and backstopping of field extension activities conducted.</p> <p>11. District staffs supported to participate in national level workshops and courses.</p> <p>12. Supervision and monitoring by district leaders supported.</p> <p>13. Selected Project Beneficiaries sensitized and supported with relevant Agricultural Extension Services.</p> <p>14.Farmer trainings on value chain aspects conducted / monitored.</p> <p>15.ACDP activities monitored by district leaders.</p> <p>16.ACDP activities coordinated in Kalungu DLG & at Cluster level.</p>	<p>Held 4 general staff meetings.</p> <p>Held 12 senior staff meetings.</p> <p>Monitored field activities in LLGs .</p> <p>Supported 2 MSIPs.</p> <p>Conducted backstopping of field extension activities.</p> <p>Supported 29 district staffs to attend the national agric. show.</p> <p>Supported monitoring by district leaders.</p> <p>Supported farmers with agric. extension services.</p> <p>Conducted farmer trainings on value chain aspects.</p> <p>Monitored ACDP activities by district leaders.</p> <p>Coordinated ACDP activities in the DLG & at Cluster level.</p>	<p>Quarterly staff review / planning meetings held.</p> <p>General staff planning / review meetings held.</p> <p>3 monthly senior staff meetings held.</p> <p>Field activities in 7 LLGs monitored.</p> <p>One multi-stakeholder innovation platforms for Coffee rejuvenated.</p>	<p>One Quarterly planning/Review meeting held.</p> <p>One General staff meeting was held.</p> <p>Three monthly senior staff meetings were held.</p> <p>Conducted monitoring of field activities in 7 LLGs.</p> <p>Attended meetings of the district council, Standing Committee, TPC & Senior management.</p>
221001	Advertising and Public Relations	4,000	4,000	100 %	2,000
221002	Workshops and Seminars	41,587	28,193	68 %	26,039
221011	Printing, Stationery, Photocopying and Binding	13,236	9,252	70 %	2,313

Vote:598 Kalungu District**Quarter4**

221014 Bank Charges and other Bank related costs	220	240	109 %	120
222001 Telecommunications	920	920	100 %	120
224001 Medical and Agricultural supplies	4,200	4,100	98 %	2,000
227001 Travel inland	175,962	87,962	50 %	87,462
227004 Fuel, Lubricants and Oils	89,150	45,762	51 %	30,000
228002 Maintenance - Vehicles	9,908	7,458	75 %	6,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,183	187,888	55 %	156,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	339,183	187,888	55 %	156,351

Reasons for over/under performance: Timely facilitation of staffs and improved staffing levels.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Selection and verification of OWC beneficiaries done in all LLGs. Support supervision provided to OWC beneficiaries in all LLGs. Farmer registration conducted in all LLGs.	Provided support supervision to OWC beneficiaries in 7 LLGs for 4 QTRs. Mobilised farmers who participated in ACDP, and those who recieved OWC inputs in season B 2018 & season A 2019 in 7 LLGs for 4 QTRs. Mobilize & registered "4 Acre" model farmers. Selected and prepared farmers to participate in "bean seed multiplication" project.	Support supervision provided to OWC beneficiaries. Farmer registration conducted in all LLGs,	Support supervision provided to OWC beneficiaries. Farmer registration conducted in all 7 LLGs. Mobilised farmers who participated in ACDP, and those who recieved OWC inputs in season B 2018 & season A 2019 in 7 LLGs for 4 QTRs. Mobilize & registered "4 Acre" model farmers. Selected and prepared farmers to participate in "bean seed multiplication" project.
263367 Sector Conditional Grant (Non-Wage)	6,020	6,020	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	6,020	100 %	1,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,020	6,020	100 %	1,505

Reasons for over/under performance: Timely delivery of inputs coupled with facilitation of staffs greatly aided our activities.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
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Quarter4

Non Standard Outputs:	1- Three (3) Motorcycles procured. 2-One (1) GPS machine procured.	Procured three (3) motorcycles. Procured one (1) GPS Machine.	Procured one (1) GPS Machine.	
312201 Transport Equipment	42,000	42,000	100 %	42,000
312213 ICT Equipment	3,117	3,033	97 %	3,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,117	45,033	100 %	45,033
Donor Dev:	0	0	0 %	0
Total:	45,117	45,033	100 %	45,033

Reasons for over/under performance: Delayed completion of the procurement processes which led to spending all planned funds in QTR 4.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	1.Four (4) Veterinary sector meetings held. 2. Farm visits conducted to farmers from 7 LLGs in the district. 3.Demonstrations on dry season feeding of dairy animals conducted. 4.Livestock inputs monitored in all 7 LLGs in the district. 5.Statistical data on livestock production collected, compiled and disseminated. 6.inventory of livestock model farmers in the district compiled. 7. A refresher training for Private Service Providers conducted. 8. Private Service Providers under livestock accredited. 9.Farmer trainings and demonstrations conducted. 9. 	Held 4 veterinary sector staff meetings. Conducted 4 quarterly monitoring of beneficiaries of livestock inputs in 7 LLGs. Conducted 4 quarterly farm visits in 7 LLGs. Collected, compiled and disseminated 4 quarterly livestock Production data. Sensitized 22 private service providers. Inspected certified and distributed 270 In calf heifers and 84 pigs. Acquired 4 quarterly consignments of liquid nitrogen for AI services.	One veterinary sector meeting held. Livestock inputs monitored in all 7 LLGs in the district. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled	Held one veterinary sector staff meeting. Monitored beneficiaries of livestock inputs in 7 LLGs. Conducted farm visits in 7 LLGs. Collected, compiled & disseminated livestock production data. Inspected, certified and distributed 200 In-calf heifers and 84 pigs received under the OWC.
221002 Workshops and Seminars	3,481	3,481	100 %	870

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	694	694	100 %	174
227001 Travel inland	5,520	5,520	100 %	1,380
227004 Fuel, Lubricants and Oils	2,160	2,160	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,855	11,855	100 %	2,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,855	11,855	100 %	2,964

Reasons for over/under performance: Increased staffing couple with timely facilitation and improved mobility of staffs.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1. Fisheries data collected from landing sites in the district. 	Held 4 quarterly staff meetings. Collected and disseminated 4 quarterly fisheries data packages. Conducted 4 quarterly enforcement of fisheries regulations & standards. Conducted 4 quarterly supervision of beneficiaries of OWC inputs. Conducted 4 quarterly monitoring of fisheries field staffs.	One staff meeting held. Fisheries data collected from landing sites and all 7 LLGs in the district. Fisheries regulations and standards enforced. OWC beneficiaries prepared and supervised. Field staff activities supervised.	Held one quarterly staff meeting. Collected quarterly fisheries data. Enforced fisheries regulations and standards. Supervised of OWC beneficiaries. Supervised activities of field staffs.
2. Fisheries data collected from fish farmers in the district. 			
3. OWC beneficiaries prepared and supervised. 			
4. Fisheries regulations and standards enforced. 			
5. Staff meetings held atleast once each quarter. 			
6. Staff activities supervised atleast once each quarter. 			
7. Workshops & seminars attended. 			
8. Departmental motorcycle serviced & repaired atleast once every quarter.			

221011 Printing, Stationery, Photocopying and Binding	341	341	100 %	85
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	3,720	3,720	100 %	930
227004 Fuel, Lubricants and Oils	2,318	2,318	100 %	699
228002 Maintenance - Vehicles	160	160	100 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,658	6,658	100 %	1,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,658	6,658	100 %	1,785

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely improved facilitation of staffs. However, the closure of two of the three landing sites in the district affected our activities negatively.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop diseases and pest control and surveillance conducted in 7 LLGs. Agricultural data collected, compiled and disseminated. OWC inputs inspected and certified. Training and backstopping of Crop Extension staff conducted. Monitoring of Water for Production structures conducted. Plant clinics monitored and supervised. Periodical reports produced and disseminated. Agro-input dealers inspected and registered. Crop Nurseries inspected in 7 LLGs in the district. Monitoring of coffee farmers and other beneficiaries conducted. Reports produced and submitted. 11	Inspected and certified 43 crop nurseries. Conducted 4 quarterly monitoring of coffee farmers. Conducted monitoring of the ten (10) water for production structures. Established 15 cassava and 33 banana multiplication centers. Prepared and submitted 4 quarterly and 5 other special reports. Inspected and certified OWC inputs delivered during season B 2018 & season A 2019. Supported 15 Farmer Organizations to submit business plans & applications for the matching grant under the ACDP.		Training of farmers on post harvest handling conducted. Agricultural data collected in 7 LLGs. Periodical reports prepared & disseminated. Training and backstopping of Extension staff carried out. Plant clinics monitored and supervised.	Conducted training of farmers on post harvest handling. Collected agricultural data in 7 LLGs. Prepared and submitted 1 quarterly, and other special reports. Conducted quarterly training and backstopping of Agric. Extension staffs. Conducted quarterly monitoring and supervision of plant clinics. Supported 15 Farmer Organizations to submit business plans & applications for the matching grant under the ACDP.
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
222001 Telecommunications	267	267	100 %		67
227001 Travel inland	7,488	7,488	100 %		1,872

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227004 Fuel, Lubricants and Oils	3,300	3,300	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,855	11,855	100 %	2,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,855	11,855	100 %	2,964

Reasons for over/under performance: Improved staffing levels; Improved mobility and facilitation of extension staffs; and higher allocation of planting materials under the OWC.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Four statistical abstracts compiled. Four statistical abstracts disseminated. Four quarterly progress reports prepared and disseminated. Twelve monthly progress reports prepared & submitted. One annual budget / work-plan prepared & submitted. Reports for special activities compiled and disseminated. 	We prepared & submitted one AWP/B for FY 2019/20 . We compiled and disseminated two statistical abstracts. We compiled & disseminated four quarterly reports. We prepared & disseminated twelve monthly reports.	One annual work plan / budget prepared. One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. Three monthly reports prepared & disseminated.	We prepared and submitted one AWP/B for FY 2019/20. We compiled and disseminated one consolidated statistical abstract. We compiled & disseminated one quarterly report. We prepared & disseminated three monthly reports.
221003 Staff Training	3,200	3,200	100 %	800
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221009 Welfare and Entertainment	1,800	1,318	73 %	405
221014 Bank Charges and other Bank related costs	258	158	61 %	158
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	4,335	4,335	100 %	1,084
227004 Fuel, Lubricants and Oils	669	669	100 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,582	11,000	95 %	2,943
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,582	11,000	95 %	2,943

Reasons for over/under performance: Improved staffing levels, mobility and facilitation.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
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Non Standard Outputs:	Mobilization and sensitization of Youths on engagement in Bee farming conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Farmers and farmers organizations profiled. Seven (7) trainings of farmers on post harvest handling of bee products conducted. Seven (7) visits to bee farms conducted. Departmental motorcycle maintained. Seven (7) workshops and Seminars for SLM practices conducted. Training of farmers on agricultural statistical data collection and compilation conducted. 	Conducted profiling of individual farmers & organizations. Collected & compiled apiculture statistical data. Conducted mobilization and sensitization of Youths on bee keeping. Conducted 4 farm visits. Conducted 7 farmer trainings. Conducted 7 workshops and seminars on SLM. Conducted 2 trainings for farmers on collection of entomology statistical data.	Farmers and farmers organizations profiled. Statistical data on Apiculture collected and compiled.	Conducted profiling of individual farmers & organizations. Collected & compiled apiculture statistical data.
221002 Workshops and Seminars	1,231	1,231	100 %	308
221011 Printing, Stationery, Photocopying and Binding	499	499	100 %	125
227001 Travel inland	2,340	2,340	100 %	585
227004 Fuel, Lubricants and Oils	1,310	1,310	100 %	327
228002 Maintenance - Vehicles	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,580	5,580	100 %	1,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,580	5,580	100 %	1,395
Reasons for over/under performance:	Inadequate staffing hampers the activities of the Entomology section.			

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:		1. Five district officials facilitated to participate in 3 agricultural shows / fairs. 	Six staffs was facilitated to participate in training.	One staff facilitate to participate in one external training.	One staff was facilitated to participate in training.
		2. One district official facilitated to participate in one external training on agricultural extension management.			
		3. One District official facilitated to participate in Money Harvest Expo. Exhibition.			
		4. One District Official facilitated to participate in CBS PEWOSA Exhibition.			
		5. Agricultural Extension staff mentored on Human Resource management issues for effective service delivery.			
221003 Staff Training		2,400	2,400	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,400	2,400	100 %	600

Reasons for over/under performance: Timely fuding.

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Quarter4

Non Standard Outputs:	1. Seventy three (73) KTB hives procured for the Entomology sub-sector. 2. Two (2) Laptops procured for the Entomology and Veterinary Sub Sectors. 3. Two (2) tables and Two (2) tables - furniture procured for the Entomology and Fisheries Sectors. 4. One (1) small scale irrigation set procured for the crop sub sector. 5. One (1) projector procured for the Production office. 6. One (1) printer procured for the Fisheries sub-sector. 7. One (1) flash disk procured for the production Office. 8. Ten (10) Tsetse traps procured for the Entomology sub-sector.	Procured 73 KTB hives. Procured 1 laptop. Procured 1 Overhead Projector.	Assorted Agricultural Supplies procured for the Crop & Livestock sectors.	Procured 1 laptop for the Entomology sector. Procured 1 Overhead Projector.
312101 Non-Residential Buildings	14,700	11,950	81 %	11,950
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
312213 ICT Equipment	9,695	12,529	129 %	12,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,395	26,479	100 %	26,479
Donor Dev:	0	0	0 %	0
Total:	26,395	26,479	100 %	26,479

Reasons for over/under performance: Delayed implementation of the procurement processes.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade Sensitization meeting conducted in Lukaya Town Council	(1) Trade sensitization meeting in Lukaya T/c.	(0)	(0)Np activity planned
No of businesses inspected for compliance to the law	(15) Businesses inspected in Kalungu and Kyamulibwa Town Councils	(13) Businesses inspected in Lukaya, Kyamulibwa and Kalungu T/cs.	(4)Businesses inspected in Kalungu and Kyamulibwa Town Councils	(0)Businesses inspected in Kalungu and Kyamulibwa T/cs.
Non Standard Outputs:	N/A	No activity was planned		No activity was planned
221002 Workshops and Seminars	220	220	100 %	55

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221011 Printing, Stationery, Photocopying and Binding	418	418	100 %	105
227001 Travel inland	708	708	100 %	177
227004 Fuel, Lubricants and Oils	877	877	100 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,223	2,223	100 %	556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,223	2,223	100 %	556

Reasons for over/under performance: Inadequate funding.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) Twelve (12) cooperative groups supervised in Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C	(18) Twelve (12) cooperative groups supervised in Lwabenge, Kyamulibwa, Kyamulibwa T/c., Kalungu T/c., Kalungu S/c. and Lukaya T/c.	(2)Twelve (12) cooperative groups supervised in Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C	(12)Twelve (12) cooperative groups supervised in Lwabenge, Kyamulibwa, Kyamulibwa T/c., Kalungu T/c., Kalungu S/c. and Lukaya T/c.
No. of cooperative groups mobilised for registration	(3) Cooperative groups from Lwabenge, Bukulula and Kyamulibwa Sub-county mobilised.	(3) Cooperative groups from Lwabenge, Bukulula, and Kyamulibwa S/c. mobilized.	(1)Cooperative groups from Lwabenge, Bukulula and Kyamulibwa Sub-county mobilised.	(3)Cooperative groups from Lwabenge, Bukulula, and Kyamulibwa S/c. mobilized.
No. of cooperatives assisted in registration	(2) Cooperative groups from Lwabenge and Kyamulibwa Sub-county assisted to register.	(3) Cooperative group from Lwabenge and Kyamulibwa S/c. assisted to register.	(1)Cooperative groups from Lwabenge and Kyamulibwa Sub-county assisted to register.	(2)Cooperative group from Lwabenge and Kyamulibwa S/c. assisted to register.
Non Standard Outputs:	N/A	No activity was planned		No activity was planned
221002 Workshops and Seminars	402	402	100 %	100
221011 Printing, Stationery, Photocopying and Binding	196	196	100 %	49
227001 Travel inland	768	768	100 %	192
227004 Fuel, Lubricants and Oils	1,284	1,284	100 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	2,650	100 %	662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,650	2,650	100 %	662

Reasons for over/under performance: Inadequate funding & staffing.

Output : 018305 Tourism Promotional Services

N/A

Vote:598 Kalungu District

Quarter4

Non Standard Outputs:	1. Inspection and follow-up on hospitality conducted in all 7 LLGs in the District at least once every quarter. 2.Meetings with hospitality owners held at least once every quarter.	No activity planned		No activity planned
221002 Workshops and Seminars	138	138	100 %	34
221011 Printing, Stationery, Photocopying and Binding	137	137	100 %	34
227001 Travel inland	672	672	100 %	168
227004 Fuel, Lubricants and Oils	1,036	576	56 %	29
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,983	1,523	77 %	266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,983	1,523	77 %	266
Reasons for over/under performance:	Inadequate funding and lacking of staffs.			
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(3) Producer groups identified from Lwabenge and Bukulula identified for collective value addition support.	(3) Producer groups from Lwabenge and Bukulula identified for collective value addition support.	(1)Producer groups identified from Lwabenge and Bukulula identified for collective value addition support.	(1)Producer groups from Lwabenge and Bukulula identified for collective value addition support.
No. of value addition facilities in the district	(22) Value addition facilities located in all sub-counties in the district.	(22) Value addition facilities located in all sub-counties in the district	(5)Value addition facilities located in all sub-counties in the district.	(5)Value addition facilities located in all sub-counties in the district
A report on the nature of value addition support existing and needed	(YES) District Headquarters.	(YES) District Headquarters	(YES)District Headquarters.	(YES)District Headquarters
Non Standard Outputs:	N/A	No activity planned		No activity planned
221002 Workshops and Seminars	262	262	100 %	65
221011 Printing, Stationery, Photocopying and Binding	171	171	100 %	43
227001 Travel inland	732	732	100 %	183
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,365	2,365	100 %	591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,365	2,365	100 %	591
Reasons for over/under performance:	Inadequate staffing and funding.			
Total For Production and Marketing : Wage Rect:	580,456	607,833	105 %	164,118
Non-Wage Reccurent:	554,654	402,316	73 %	211,117
GoU Dev:	71,512	71,512	100 %	71,512

Vote:598 Kalungu District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,206,622</i>	<i>1,081,661</i>	<i>89.6 %</i>	<i>446,747</i>

Vote:598 Kalungu District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 patients visited NGO LLS health facilities	(44027) Cumulatively 44027 patients visited NGO LLS health facilities		(1250)1250 patients visited NGO LLS health facilities	(14058)14058 patients visited NGO LLS health facilities
Number of inpatients that visited the NGO Basic health facilities	(4500) 4500 patients admitted in NGO health facilities	(4488) Cumulatively 4488 Patients were admitted in NGO lower health facilities by end of quarter four		(1125)1125 patients admitted in NGO health facilities	(1373)1373 patients admitted in NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) 1100 deliveries conducted in NGO LLSHealth facilities	(1159) Cumulatively 1159 Mothers delivered in LLS NGO health facilities by end of quarter four		(275)275 deliveries conducted in NGO LLSHealth facilities	(296)296 deliveries conducted in NGO LLSHealth facilities in quarter four
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) 1600 children immunised in NGO health facilities	(1464) Cumulatively 1113 children immunized in NGO health facilities		(400)400 children immunised in NGO health facilities	(351)351 children immunized in NGO health facilities
Non Standard Outputs:	No output planned <div id="radePasteHelper" style="position: absolute; left: -10000px; border: 0px solid red; top: 0px; width: 1px; height: 1px; overflow: hidden;"><table style="background-color: #ecec; font-size: 12px;"><tbody><tr><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtY0PlannedOutputNonStand" style="background-color: white; height: 17px; width: 67.1875px;">N/A</div></td></tr></tbody></table></div>	No output planned		No output planned	No output planned

Vote:598 Kalungu District

Quarter4

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Vote:598 Kalungu District

Quarter4

263367	Sector Conditional Grant (Non-Wage)	35,648	31,672	89 %	8,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,648	31,672	89 %	8,912
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,648	31,672	89 %	8,912
Reasons for over/under performance:		1. Inedquate transport means to conduct outreaches 2. Cost sharing which makes it harder for individuals to utilize the services 3. The over performance of Outpatient visits is due to under tar getting at the planning level			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(178) All health workers trained in health care services	(86) 86 health workers trained in health care services (Family planning,ICCM)	(40)40 health workers trained in health care services	(86)86 health workers trained in health care services (Family planning,ICCM)	
No of trained health related training sessions held.	(4) 1 session per quarter	(5) 5 SESSIONS OF TRAINING CONDUCTED	(4)1 session per quarter	(5)5 SESSIONS OF TRAINING CONDUCTED	
Number of outpatients that visited the Govt. health facilities.	(125000) 125000 patients seen in Government health facilities	(104533) Cumulatively 104533 patients visited Government health facilities	(31250)31250 patients seen in Government health facilities	(27560)27560 patients visited Government health facilities	
Number of inpatients that visited the Govt. health facilities.	() 3500 patients admitted in Government Health Facilities	(2899) Cumulatively 2899 Patients admitted in Government Health Facilities by end of quarter four F/Y 2018/19	()	(820)820 patients admitted in Government Health Facilities	
No and proportion of deliveries conducted in the Govt. health facilities	(2200) 2200 conducted in Government Health Facilities	(2751) Cumulatively 2751 conducted in Government Health Facilities	(550)550 conducted in Government Health Facilities	(721)721 deliveries conducted in Government Health Facilities	
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts are filled	(87%) 87% of approved posts are filled	(85%)83% of approved posts are filled	(87%)87% of approved posts are filled	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of villages have vhts	(99%) 99% of villages have vhts	(99%)99% of villages have vhts	(99%)99% of villages have vhts	
No of children immunized with Pentavalent vaccine	(4500) 4500 children immunized in Government health facilities	(4089) Cumulatively 4089 children immunized in Government health facilities	(1125)1125 children immunized in Government health facilities	(1019)1019 children immunized in Government health facilities	
Non Standard Outputs:	No output planned 	No output planned	No output planned	No output planned	
291001	Transfers to Government Institutions	97,073	91,401	94 %	24,268

Vote:598 Kalungu District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,073	91,401	94 %	24,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,073	91,401	94 %	24,268

Reasons for over/under performance: 1. Inadequate beds and rooms leads to low numbers of admissions
2. Functionality of Bukulula HCIV theater has led to increase in the number of deliveries

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:		No activity conducted		No activity conducted
281504 Monitoring, Supervision & Appraisal of capital works	6,410	7,892	123 %	0
311101 Land	38,000	28,500	75 %	0
312101 Non-Residential Buildings	83,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,195	36,392	28 %	0
Donor Dev:	0	0	0 %	0
Total:	128,195	36,392	28 %	0

Reasons for over/under performance: No funds allocated

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312102 Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:		1 Martenity ward completed for Kabaale HCIII	N/A	1 Martenity ward completed for Kabaale HCIII
281504 Monitoring, Supervision & Appraisal of capital works	15,000	11,803	79 %	11,803

Vote:598 Kalungu District**Quarter4**

312101 Non-Residential Buildings	285,000	500,000	175 %	317,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	511,803	171 %	329,071
Donor Dev:	0	0	0 %	0
Total:	300,000	511,803	171 %	329,071

Reasons for over/under performance: Funds released on time

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

N/A

312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(4500) 4500 patients admitted at Villa maria hospital	(3711) Cumulatively 3711 patients admitted at Villa maria hospital	(1125) 1125 patients admitted at Villa maria hospital	(1115) 1115 patients admitted at Villa maria hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1300) 1300 deliveries conducted in Villa maria Hospital	(955) Cumulatively 955 deliveries conducted in Villa maria Hospital	(325) 325 deliveries conducted in Villa maria Hospital	(239) 239 deliveries conducted in Villa maria Hospital
Number of outpatients that visited the NGO hospital facility	(13000) 1300 Outpatients visited Villa Maria hospital	(14410) Cumulatively 14410 Outpatients visited Villa Maria hospital	(325) 325 Outpatients visited Villa Maria hospital	(4014) 4014 Outpatients visited Villa Maria hospital

Vote:598 Kalungu District

Quarter4

Non Standard Outputs:		No Non Standard Output Planned for. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"><table style="font-size: 12px; background-color: #ecec;"><tbody><tr><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxtY0PlannedOutputNonStand" style="width: 67.18px; height: 17px; background-color: white;">N/A</div></td></tr></tbody></table></div>	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	93,493	94,466	101 %	23,614
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	93,493	94,466	101 %	23,614
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,493	94,466	101 %	23,614
Reasons for over/under performance:		Cost sharing			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		N/A 	1. Outreaches conducted for HIV and Immunization. 2. health education 3. Staff salaries paid 4. Community sensitization and mobilization conducted	1. Outreaches conducted for HIV and Immunization. 2. health education 3. Staff salaries paid 4. Community sensitization and mobilization conducted	1. Outreaches conducted for HIV and Immunization. 2. health education 3. Staff salaries paid 4. Community sensitization and mobilization conducted
211101	General Staff Salaries	2,009,253	2,009,253	100 %	500,201

Vote:598 Kalungu District**Quarter4**

221002 Workshops and Seminars	2,900	20,890	720 %	13,300
221009 Welfare and Entertainment	800	20,939	2617 %	3,750
221011 Printing, Stationery, Photocopying and Binding	938	2,727	291 %	1,390
221012 Small Office Equipment	800	250	31 %	250
221014 Bank Charges and other Bank related costs	389	213	55 %	0
222001 Telecommunications	900	1,370	152 %	200
223004 Guard and Security services	600	4,410	735 %	110
223005 Electricity	2,000	2,600	130 %	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	22,629	5657 %	444
224001 Medical and Agricultural supplies	576,200	572,025	99 %	226,647
227001 Travel inland	7,700	17,347	225 %	2,112
227004 Fuel, Lubricants and Oils	9,500	12,060	127 %	2,180
228002 Maintenance - Vehicles	2,000	14,377	719 %	0
228004 Maintenance – Other	900	2,593	288 %	948
Wage Rect:	2,009,253	2,009,253	100 %	500,201
Non Wage Rect:	606,027	694,429	115 %	252,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,615,280	2,703,682	103 %	752,532

Reasons for over/under performance: Inadequate Staffing at DHO's office

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	N/A 		No fund released for this activity	1. Routine support supervision conducted to monitor progress in the implementation of activities No fund released for this activity
227001 Travel inland	3,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,212	0	0 %	0

Reasons for over/under performance: No fund released for this activity

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Vote:598 Kalungu District

Quarter4

Non Standard Outputs:		1. Outreaches conducted for HIV 2. health education 3. Community sensitization and mobilization conducted		1. Outreaches conducted for HIV 2. health education 3. Community sensitization and mobilization conducted	
281504 Monitoring, Supervision & Appraisal of capital works	286,215	160,317	56 %		18,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	286,215	160,317	56 %		18,019
Total:	286,215	160,317	56 %		18,019
Reasons for over/under performance:		Delayed funding by Implementing Partners			
Total For Health : Wage Rect:	2,009,253	2,009,253	100 %		500,201
Non-Wage Reccurent:	835,453	911,969	109 %		309,124
GoU Dev:	548,195	548,195	100 %		329,071
Donor Dev:	286,215	160,317	56 %		18,019
Grand Total:	3,679,116	3,629,733	98.7 %		1,156,416

Vote:598 Kalungu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries of staff paid	Salaries of primary school staff (like teachers) paid on a monthly basis. Pre and Primary Education services offered at District level			Salaries of primary school staff (like teachers) paid on a monthly basis.
211101 General Staff Salaries	7,200,045	7,200,045	100 %		1,800,011
Wage Rect:	7,200,045	7,200,045	100 %		1,800,011
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200,045	7,200,045	100 %		1,800,011
Reasons for over/under performance: Inadequate Funds sent to the Department to cater for pre and primary education.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1088) One thousand eighty eight teachers paid salaries.	(1088) Teachers paid salaries every month.	()		(1088)Teachers paid salaries every month.
No. of qualified primary teachers	(1088) One thousand eighty eighth teachers paid salaries	(1088) Qualified primary teachers	()		(1088)Qualified primary teachers
No. of pupils enrolled in UPE	(56446) Fifty six thousand four hundred forty six children enrolled in primary schools.	(56446) Fifty six thousand four hundred forty six children enrolled in primary schools.	()		(56446)Fifty six thousand four hundred forty six children enrolled in primary schools.
No. of student drop-outs	(250) Two hundred fifty pupils dropped out of school.	(85) students estimated to have dropped out	()		(10)students estimated to have dropped out
No. of Students passing in grade one	(550) Five hundred fifty pupils passing in grade one.	(550) pupils passing in grade one	()		(550)pupils passing in grade one
No. of pupils sitting PLE	(5110) Five thousand one hundred ten pupils sitting PLE in 2018.	(5110) pupils sitting PLE	()		(5110)pupils sitting PLE
Non Standard Outputs:	Capitation grant for the 92 UPE schools paid.	Capitation Grant Transferred to beneficiary Schools in time.			Capitation Grant Transferred to beneficiary Schools in time.

Vote:598 Kalungu District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	562,424	639,953	114 %	212,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,424	639,953	114 %	212,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	562,424	639,953	114 %	212,167

Reasons for over/under performance: Inadequate furniture and school equipment like text books sometimes limits achievement of planned activities and set targets in primary schools.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) classrooms constructed in Kitabyama, Bugonzi CU, St. Jude Lukaya, Bwesa COPE, St Getrude Kyamulibwa Primary Schools	(12) Classroom block constructed.	()	(8)Classroom block constructed.
Non Standard Outputs:	One Office Block Constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	24,357	487 %	14,164
312101 Non-Residential Buildings	327,000	336,407	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,000	360,764	109 %	14,164
Donor Dev:	0	0	0 %	0
Total:	332,000	360,764	109 %	14,164

Reasons for over/under performance: Inadequate Financial Resources to satisfy the available need in classroom block since many school are still in need.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) latrine stances constructed.	(35) latrine stances constructed.	()	(35)latrine stances constructed.
Non Standard Outputs:	Not Planned for.			
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312104 Other Structures	140,000	140,000	100 %	136,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,000	140,000	95 %	136,546
Donor Dev:	0	0	0 %	0
Total:	147,000	140,000	95 %	136,546

Reasons for over/under performance: Latrines stances are still inadequate due to limitations in Financial resources.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) primary schools receiving Desks	(9) primary schools receiving Desks.	()	(0)No primary schools receiving Desks in the Quarter.
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Vote:598 Kalungu District**Quarter4**

Non Standard Outputs:	No None Standard out planned for.	No non standard output planned for		No non standard output planned for
312203 Furniture & Fixtures	34,845	34,845	100 %	16,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,845	34,845	100 %	16,636
Donor Dev:	0	0	0 %	0
Total:	34,845	34,845	100 %	16,636

Reasons for over/under performance: Inadequate Funds to satisfy the available demand for Desks.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Secondary School teachers paid from Secondary Education - Wage		Secondary School teachers paid from Secondary Education - Wage
211101 General Staff Salaries	2,436,690	2,436,690	100 %	609,172
Wage Rect:	2,436,690	2,436,690	100 %	609,172
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,436,690	2,436,690	100 %	609,172

Reasons for over/under performance: No major challenges faced in this area apart from the fact that secondary teachers are highly centralized which sometimes makes it hard to effect transfers as and when necessary.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(10783) Ten thousand seven hundred eighty three students enrolled in USE/UPOLET	(10783) students enrolled in Universal Secondary Education (USE).	()	(10783)students enrolled in Universal Secondary Education (USE).
No. of teaching and non teaching staff paid	(300) Three hundred teaching and non teaching staff paid salaries.	(300) Teaching and Non Teaching staff paid salaries	()	(300)Teaching and Non Teaching staff paid salaries
No. of students passing O level	(1250) One thousand two hundred fifty students passing O'Level examinations	(1250) Students passing O level	()	(1250)Students passing O level
No. of students sitting O level	(2500) Two thousand five hundred students sitting O'Level Examinations.	(2500) Students sitting O level.	()	(2500)Students sitting O level.
Non Standard Outputs:	USE/UPOLET funds to secondary schools transferred and accounted for.	No non standard output planned for		No non standard output planned for

Vote:598 Kalungu District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	1,536,208	1,493,419	97 %	523,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,536,208	1,493,419	97 %	523,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,536,208	1,493,419	97 %	523,878

Reasons for over/under performance: Inadequate Inspection and monitoring Funds allocated to the District.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(26) Twenty six instructors paid.	(26) Tertiary Education instructors paid salaries	()	(26)Tertiary Education instructors paid salaries
No. of students in tertiary education	(300) Three hundred students enrolled in tertiary institution.	(300) students in tertiary education	()	(300)students in tertiary education
Non Standard Outputs:	No output planned for.	No non standard outputs planned for		No non standard outputs planned for

211101 General Staff Salaries	149,843	149,843	100 %	37,461
Wage Rect:	149,843	149,843	100 %	37,461
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,843	149,843	100 %	37,461

Reasons for over/under performance: No major challenges faced in this output.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds for Kabukunge PTC transferred and accounted for.	Funds transferred to Kabukunge PTC		Funds transferred to Kabukunge PTC

263367 Sector Conditional Grant (Non-Wage)	149,479	58,242	39 %	28,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	58,242	39 %	28,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,479	58,242	39 %	28,242

Reasons for over/under performance: No major challenges faced under this area.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Quarter4

75

Vote:598 Kalungu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		District department activities coordinated			District department activities coordinated
		Capacity building sessions undertaken.			Capacity building sessions undertaken.
		salaries of district department staff paid.			salaries of district department staff paid.
		monitoring of ongoing projects carried out			monitoring of ongoing projects carried out
211101 General Staff Salaries	71,015	63,688	90 %		15,922
221001 Advertising and Public Relations	300	1,200	400 %		0
221002 Workshops and Seminars	15,000	17,214	115 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	26,000	30,477	117 %		0
222003 Information and communications technology (ICT)	1,000	568	57 %		0
225001 Consultancy Services- Short term	32,940	32,940	100 %		0
227001 Travel inland	7,560	36,610	484 %		5,920
227004 Fuel, Lubricants and Oils	4,500	9,726	216 %		0
228002 Maintenance - Vehicles	3,000	9,696	323 %		0
Wage Rect:	71,015	63,688	90 %		15,922
Non Wage Rect:	90,900	138,430	152 %		5,920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	161,915	202,118	125 %		21,842
Reasons for over/under performance: Inadequate Office space adversely affects implementation of activities under this Output.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		ICT Equipment like 2laptops, 1 camera and 1 printer procured.			None in the Quarter.
		Capacity building of Head teachers carried out.			

Vote:598 Kalungu District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	48,094	14,411	30 %	0
312213 ICT Equipment	9,000	24,258	270 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,094	38,668	68 %	0
Donor Dev:	0	0	0 %	0
Total:	57,094	38,668	68 %	0
Reasons for over/under performance: Funds are still not adequate for the department and this output.				
<i>Total For Education : Wage Rect:</i>	<i>9,857,593</i>	<i>9,850,265</i>	<i>100 %</i>	<i>2,462,566</i>
<i>Non-Wage Reccurrent:</i>	<i>2,408,884</i>	<i>2,345,560</i>	<i>97 %</i>	<i>785,523</i>
<i>GoU Dev:</i>	<i>570,939</i>	<i>574,278</i>	<i>101 %</i>	<i>167,347</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,837,416</i>	<i>12,770,103</i>	<i>99.5 %</i>	<i>3,415,436</i>

Vote:598 Kalungu District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment and machinery Repaired	Supply of Six grader tyres, supply of Four wheel loader tyres supply of wheel loader tips 24 in Number Supply of grader blades,rippers,endbit s and scarifiers maintanace and service of JMC double cabin Maintanace and service of FAW dump truck Maintanace and service of FUSO dump trucks Maintanace and service of the motorcycle			Supply of Six grader tyres, supply of Four wheel loader tyres supply of wheel loader tips 24 in Number Supply of grader blades,rippers,endbit s and scarifiers maintanace and service of JMC double cabin Maintanace and service of FAW dump truck maintanace and service of FUSO dump trucks maintanace and service of the motorcycle
228002 Maintenance - Vehicles	16,802	11,003	65 %		4,120
228003 Maintenance – Machinery, Equipment & Furniture	30,000	42,459	142 %		3,259
228004 Maintenance – Other	45,000	38,340	85 %		37,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,802	91,802	100 %		45,062
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,802	91,802	100 %		45,062
Reasons for over/under performance: inadequate funding and incomplete road unit					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		District Roads maintained	Payment of Staff Salaries		Payment of Staff Salaries
		Staff salaries paid	Monitoring and supervision of projects		Monitoring and supervision of projects
		Road funds for Lower Local Governments transfered	Preparation and submission of Accountability and other reports		Preparation and submission of Accountability and other reports
			Attending in workshops organised by the line ministries		Attending in workshops organised by the line ministries
			Taking care of staff welfare like meals and safety equipment		Taking care of staff welfare like meals and safety equipment
			Banking charges and costs		Banking charges and costs
			Preparation of road inventory.and scope of work		Preparation of road inventory.and scope of work
			Preparation of department documents and filing		Preparation of department documents and filing
211101	General Staff Salaries	38,314	78,514	205 %	19,629
211103	Allowances (Incl. Casuals, Temporary)	4,840	2,840	59 %	324
221002	Workshops and Seminars	1,200	500	42 %	500
221008	Computer supplies and Information Technology (IT)	1,400	925	66 %	400
221009	Welfare and Entertainment	1,200	1,165	97 %	705
221011	Printing, Stationery, Photocopying and Binding	2,181	1,916	88 %	903
221014	Bank Charges and other Bank related costs	1,320	1,487	113 %	912
224004	Cleaning and Sanitation	200	550	275 %	0
227001	Travel inland	7,200	5,775	80 %	2,440
227004	Fuel, Lubricants and Oils	10,800	8,800	81 %	3,800
228001	Maintenance - Civil	841	660	78 %	0
	Wage Rect:	38,314	78,514	205 %	19,629
	Non Wage Rect:	31,182	24,618	79 %	9,984
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	69,495	103,132	148 %	29,613
Reasons for over/under performance:		Inadequate supervisory vehicles and motorcycle Inadequate funding Lack of office space			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

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No of bottle necks removed from CARs	(22) bottle necks removed from CARs	(32) Opening up of 31.2 Km of community access roads in Bukulula sub county,Kyamulibwa Sub county,Kalungu sub county and Lwabenge Sub county.	()	(32)Opening up of 31.2 Km of community access roads in Bukulula sub county,Kyamulibwa Sub county,Kalungu sub county and Lwabenge Sub county.
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	126,290	254,120	201 %	39,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,290	254,120	201 %	39,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,290	254,120	201 %	39,400
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(81) Km of Urban unpaved roads routinely maintained	(93) Routine maintenance of 93 Km of the urban roads	()	(93)Routine maintenance of 93 Km of the urban roads
Length in Km of Urban unpaved roads periodically maintained	(10) Km of urban unpaved roads periodically maintained.	(21) Mechanised maintenance of 20.2 km	()	(21)Mechanised maintenance of 20.2 km
Non Standard Outputs:	N/A	submission of reports Banking Development of scope of work and road inventory		Monitoring and Supervision of works Preparation and submission of reports Banking Development of scope of work and road inventory
263104 Transfers to other govt. units (Current)	395,543	395,576	100 %	298,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,543	395,576	100 %	298,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	395,543	395,576	100 %	298,901
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	District and Community Access Roads maintained	Supervision and monitoring of te district projects Preparation and submission of departmental reports and workplans Preparation of the roads condition and scope of work	Supervision and monitoring of te district projects Preparation and submission of departmental reports and workplans Preparation of the roads condition and scope of work	
263104 Transfers to other govt. units (Current)	492,671	492,562	100 %	61,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,671	492,562	100 %	61,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,671	492,562	100 %	61,743
Reasons for over/under performance:	Most of the roads are earth roads and need to be gravelled The road equipment is not complete Inadequate funding			
Total For Roads and Engineering : Wage Rect:	38,314	78,514	205 %	19,629
Non-Wage Reccurent:	1,137,488	1,258,678	111 %	455,089
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,175,802	1,337,192	113.7 %	474,718

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of Department motor Vehicle and Motor Cycle. Update of office laptop data. Procurement of office utilities.	Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for		Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for	Maintenance of sector motor vehicle and motor cycle. done. Sector laptop data updated Fuel for office operations paid for
221002 Workshops and Seminars	2,002	5,002	250 %		0
221011 Printing, Stationery, Photocopying and Binding	500	2,512	502 %		1,512
221014 Bank Charges and other Bank related costs	502	299	59 %		1
227001 Travel inland	1,168	11,168	956 %		6,000
228002 Maintenance - Vehicles	12,353	4,992	40 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,526	23,973	145 %		8,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,526	23,973	145 %		8,013
Reasons for over/under performance:	Late release of funds to the department sometimes leads to delayed implementation.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervision and monitoring of all ongoing construction water works in the district	(28) Supervision and monitoring of all ongoing construction water works in the district		()	(0)Supervision and monitoring of all ongoing construction water works in the district
No. of water points tested for quality	(08) Water quality testing and surveillance for 08 new water facilities	(13) 13 new water facilities in the district to be tested for quality during quarter three to ensure safety of water consumed by users		()	(0)None in the quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(05) 02 District Water and Sanitation Committee meetings and 04 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(5) 02 District Water and Sanitation Committee meetings and 04 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	()	(3) 02 District Water and Sanitation Committee meetings and 04 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders
No. of sources tested for water quality	(28) Water quality testing and surveillance conducted for 28 old water facilities in the district	(28) Water quality testing and surveillance conducted for 28 old water facilities in the district	()	(15)Water quality testing and surveillance conducted for 15 old water facilities in the district
Non Standard Outputs:	02 District Water and Sanitation Coordination committee meetings conducted. 02 Extension staff meetings conducted to review performance. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders to share work plans. Water quality testing and surveillance for 08 new water facilities to ensure quality. Water quality testing and surveillance for 28 old new water facilities to ensure quality.	No None standard Output Planned for		No None standard Output Planned for
227001 Travel inland	8,426	4,072	48 %	0
227004 Fuel, Lubricants and Oils	7,600	4,006	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,026	8,078	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,026	8,078	50 %	0
Reasons for over/under performance:	Delayed procurement process and delayed release of funds.			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				

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Non Standard Outputs:	14 deep boreholes will be rehabilitated in lower local governments.	18 deep boreholes rehabilitated in lower local governments (Kalungu, Lwabenge subcounties and Lukaya T/C)	Rehabilitation of 02 deep boreholes at Ttaba (Bukulula subcounty) and Mwota (Lukaya Town council)	Rehabilitation of 02 deep boreholes at Ttaba (Bukulula subcounty) and Mwota (Lukaya Town council)
242003 Other	34,000	31,875	94 %	14,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	31,875	94 %	14,875
Donor Dev:	0	0	0 %	0
Total:	34,000	31,875	94 %	14,875
Reasons for over/under performance:	Inadequate Office Space coupled with inadequate financial Resources.			

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Baseline Survey for hygiene and Sanitation Improvement Conducted for all Communities where new water facilities are to Constructed. Launching and Commissioning of all water and sanitation projects for FY 2017-18. Data Collection on functionality of all water and sanitation facilities in the District conducted to update the District data base (Coverage and functionality).	01 Rain water harvesting tank constructed at Kyagambiddwa S.S		01 Rain water harvesting tank constructed at Kyagambiddwa S.S
281504 Monitoring, Supervision & Appraisal of capital works	15,498	24,214	156 %	14,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,498	24,214	156 %	14,767
Donor Dev:	0	0	0 %	0
Total:	15,498	24,214	156 %	14,767
Reasons for over/under performance:	Inadequate Office space.			

Output : 098180 Construction of public latrines in RGCs

N/A				
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Non Standard Outputs:		18 Villages in two sub counties of Kalungu (Ntale Parish) and Lwabenge (Bugomola Parish) improved in hygiene and sanitation standards through the Community Led Total Sanitation (CLTS) approach. Follow up of 18 Villages for hygiene and sanitation Improvement.	12 villages followed up for hygiene and sanitation improvement through the CLTS (Community Led Total Sanitation) approach; 04 villages (Kabungo B, Kabungo B, Kanyogoga and Kitembo) in Kalungu S/C and 05 villages (Biteebe, Lwengo, Bugomola A, Bugomola B, and Kisamba-Bukiri) in Lwabenge S/C	None in the Quarter.	
312104	Other Structures	21,053	21,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	21,000	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,053	21,000	100 %	0
Reasons for over/under performance:		Inadequate Financial Resources.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) 14 deep Bore holes will be rehabilitated at Ttaba (Bukulula S/C), Kirowoza, Kagasa, Kabungo and Ntale (Kalungu S/C), Bujubi, Kiryankuyege, Kabaale, Kitulikizi (Kyamulibwa S/C), Mwota (Lukaya TC), Kalumaga, Kikota, Ttowa B, Ttowa C (Lwabenge S/C).	() 06 deep boreholes sited, drilled and constructed at Kyato (Kalungu S/C),Kisaana (Kyamulibwa S/C), Bulenzi and Nunda (Lwabenge S/C).	()	(0)None in the Quarter.	
No. of deep boreholes rehabilitated	(14) 14 deep Bore holes will be rehabilitated at Ttaba (Bukulula S/C), Kirowoza, Kagasa, Kabungo and Ntale (Kalungu S/C), Bujubi, Kiryankuyege, Kabaale, Kitulikizi (Kyamulibwa S/C), Mwota (Lukaya TC), Kalumaga, Kikota, Ttowa B, Ttowa C (Lwabenge S/C).	(14) 14 deep Bore holes will be rehabilitated at Ttaba (Bukulula S/C), Kirowoza, Kagasa, Kabungo and Ntale (Kalungu S/C), Bujubi, Kiryankuyege, Kabaale, Kitulikizi (Kyamulibwa S/C), Mwota (Lukaya TC), Kalumaga, Kikota, Ttowa B, Ttowa C (Lwabenge S/C).	()	(14)14 deep Bore holes will be rehabilitated at Ttaba (Bukulula S/C), Kirowoza, Kagasa, Kabungo and Ntale (Kalungu S/C), Bujubi, Kiryankuyege, Kabaale, Kitulikizi (Kyamulibwa S/C), Mwota (Lukaya TC), Kalumaga, Kikota, Ttowa B, Ttowa C (Lwabenge S/C).	

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Non Standard Outputs:	Mobilization of Communities to fulfill critical requirements before Construction of water tanks and drilling of deep bore holes.	No activity planned for during the quarter	No activity planned for during the quarter	
	Establishment and training of water user committees for the facilities.			
	Monitoring the functionality of water facilities before payment of retention and ensure value for money.			
Non Standard Outputs:	N/A			
312104 Other Structures	179,874	170,334	95 %	42,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,874	170,334	95 %	42,078
Donor Dev:	0	0	0 %	0
Total:	179,874	170,334	95 %	42,078
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	32,551	32,051	98 %	8,013
GoU Dev:	250,424	247,423	99 %	71,720
Donor Dev:	0	0	0 %	0
Grand Total:	282,975	279,474	98.8 %	79,733

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 Monthly Salaries for all Departmental Staff paid in time.All Bank Charges paid. Office Coordination with Line Ministries done.	12 Monthly Salaries for all Departmental Staff paid in time. All Bank Charges paid. Office coordination with Line Ministries done.		3Monthly Salaries for all .Departmental Staff paid in time. All Bank Charges paid.<Office Coordination with Line Ministries done.<	3Monthly Salaries for all Departmental Staff paid in time. All Bank Charges paid. Office coordination with Line Ministries done.
211101 General Staff Salaries	77,387	150,704	195 %		37,676
221011 Printing, Stationery, Photocopying and Binding	300	265	88 %		0
221012 Small Office Equipment	200	200	100 %		50
221014 Bank Charges and other Bank related costs	300	159	53 %		31
227001 Travel inland	3,000	1,009	34 %		290
227004 Fuel, Lubricants and Oils	1,000	938	94 %		293
228002 Maintenance - Vehicles	2,500	860	34 %		0
Wage Rect:	77,387	150,704	195 %		37,676
Non Wage Rect:	7,300	3,431	47 %		665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,687	154,135	182 %		38,341
Reasons for over/under performance: Timely release of funds and proper planning led to good performance.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4Hactares of land planted with trees in Kalungu District.	(5.02) 5.02 Hectares of land planted with trees in Kalungu District.		(1)1 Hactare of land planted with trees in Kalungu District.	(1)0.02 Hectares of land planted with trees in Kalungu District.
Number of people (Men and Women) participating in tree planting days	(20) 20 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.	(21) 21 Farmers managed to plant trees with guidance from Kalungu District Forestry sector.		(5)5 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.	(4)4 Farmers managed to plant trees with guidance from Kalungu District Forestry sector.
Non Standard Outputs:	Non planned.	Non planned.		Non planned.	Non planned.
221011 Printing, Stationery, Photocopying and Binding	150	145	96 %		0
227001 Travel inland	400	170	43 %		0

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227004 Fuel, Lubricants and Oils	400	317	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	632	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	950	632	66 %	0

Reasons for over/under performance: Collaboration with private sectors and Sub County stakeholders contributed to good performance.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) One tree Central Nursery Established.	(0) No demonstration has been implemented	(0)Non planned	(0)Non planned
No. of community members trained (Men and Women) in forestry management	(20) 20 Tree Farmers participating in forest management trainings in Kalungu District.	(95) 95 Tree farmers participated in forest management trainings in the entire District.	(5)5 Tree Farmers participating in forest management trainings in Kalungu District.	(35)35 Tree farmers participated in forest management trainings .
Non Standard Outputs:	Non planned.	Not planned.	Non Planned.	Not planned

227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance: Collaboration with other sectors in the District and proper planning led to over performance.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(6) 6 Monitoring and compliance surveys/ Inspections conducted	(48) 48 Monitoring and compliance surveys/ inspections conducted in the entire District.	(1)1 Monitoring and compliance survey/ Inspections conducted	(23)23 Monitoring and compliance surveys/ inspections conducted in the entire District.
Non Standard Outputs:	Not planned.	Not planned.	Not planned.	Not planned

227001 Travel inland	300	300	100 %	40
227004 Fuel, Lubricants and Oils	427	423	99 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	727	723	99 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	727	723	99 %	160

Reasons for over/under performance: Collaboration with Sub County stakeholders and staff commitment led to over performance of the output.

Output : 098306 Community Training in Wetland management

N/A

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Non Standard Outputs:		80 Community members trained in Wetland Management.	50 farmers trained in wetland management in the entire District.		30 farmers trained in wetland management in the entire District.
227001	Travel inland	1,000	989	99 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	989	99 %	50
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	989	99 %	50
Reasons for over/under performance:		Timely release of conditional Grant on wetlands led to over performance of the output.			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored		(20) 20 Hectares of Wetlands demarcated and restored in Kalungu District.	(20) 20 Hectares of Wetlands restored in the whole District.	(5)5 Hectares of Wetlands demarcated and restored in Kalungu District.	(7)7 Hectares of Wetlands restored in the whole District.
Non Standard Outputs:		Non planned.	Not planned.	Non planned.	Not planned
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	1,800	1,800	100 %	426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,800	90 %	426
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,800	90 %	426
Reasons for over/under performance:		Timely release of the little conditional Grant to the sector led to good performance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(15) 15 Community women and men trained in ENR monitoring	(62) 62 Community Women and Men trained in ENR monitoring in the entire District.	(3)3 Community women and men trained in ENR monitoring	(48)48 Community Women and Men trained in ENR monitoring in the entire District.
Non Standard Outputs:		Non planned.	Not planned.	Non planned.	Not planned
227001	Travel inland	1,020	1,020	100 %	235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,020	1,020	100 %	235
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,020	1,020	100 %	235
Reasons for over/under performance:		Collaboration with other private sectors in the District plus good planning led to over performance of the output.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(20) 20 Monitoring and compliance surveys undertaken in Kalungu District.	(28) 28 Monitoring and compliance surveys undertaken in the whole District.	(5)5 Monitoring and compliance surveys undertaken in Kalungu District.	(3)3 Monitoring and compliance surveys undertaken in the whole District.

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Non Standard Outputs:	Non planned.	Not planned.		Non planned.	Not planned.
227001 Travel inland		837	319	38 %	319
Wage Rect:		0	0	0 %	0
Non Wage Rect:		837	319	38 %	319
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		837	319	38 %	319
Reasons for over/under performance:	Support from the Ministry OF Water and Environment and NEMA contributed to over performance of the Output.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(60) 60 Land disputes settled in all Sub-Counties of Kalungu District	(65) 65 land disputes settled in the District.		(15)15 Land disputes settled in all Sub-Counties of Kalungu District	(2)2 land disputes settled in the District.
Non Standard Outputs:	Land demarcation conducted in Kalungu District.	Not planned.		5 Acres of land demarcated	Not planned.
221011 Printing, Stationery, Photocopying and Binding		298	38	13 %	0
227001 Travel inland		1,400	1,338	96 %	775
227004 Fuel, Lubricants and Oils		1,000	227	23 %	152
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,698	1,602	59 %	927
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,698	1,602	59 %	927
Reasons for over/under performance:	Collaboration with Sub County stakeholders and other sectors at District level led to over performance of the output.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Infrastructure Planning activities conducted. 	4 District Physical planning committees conducted. 41 Illegal notices served to non compliant clients on building plans. 35 field visits to ascertain land use for clients conducted.		Infrastructure planning activities conducted in the entire District.	6 Illegal notices served to non compliant clients on building plans. 4 field visits conducted to ascertain land use for clients conducted in the District.
221011 Printing, Stationery, Photocopying and Binding		200	25	13 %	0
227001 Travel inland		1,200	348	29 %	0

Vote:598 Kalungu District

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227004 Fuel, Lubricants and Oils	480	190	40 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	563	30 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,880	563	30 %	140
Reasons for over/under performance: Good planning and Staff commitment led to good performance of the Output.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Not planned.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,387</i>	<i>150,704</i>	<i>195 %</i>	<i>37,676</i>
<i>Non-Wage Reccurent:</i>	<i>20,712</i>	<i>11,079</i>	<i>53 %</i>	<i>2,922</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>98,099</i>	<i>161,783</i>	<i>164.9 %</i>	<i>40,598</i>

Vote:598 Kalungu District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 PWD group proposals assessed from Kyamulibwa,Lwabenge,Lukaya and Bukulula s/c	9 PWDgroups in Kalungu,Lwabenge, Lukaya,Bukulula s/c to implement income generating projects.		2 PWD groups facilitated to implement income generating projects in ,Lwabenge,Lukaya	2 PWDgroups in Kalungu s/c to implement income generating projects.
	8 PWD groups facilitated to implement income generating projects in Kyamulibwa ,Lwabenge,Lukaya and Bukulula s/c				
	5 PWD projects monitored in Bukulula,Kyamulibwa				
227001 Travel inland	697	2,297	330 %		194
227004 Fuel, Lubricants and Oils	1,497	0	0 %		0
282101 Donations	12,458	9,669	78 %		6
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,652	11,966	82 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,652	11,966	82 %		200
Reasons for over/under performance: Activity was implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	7 CDOs facilitated with operational funds to implement department activities.	7 CDOs facilitated to implement department activities at their respective subcounties		7 CDOs facilitated with operational funds to implement department activities.	7 CDOs facilitated to implement department activities at their respective subcounties
	2 quarterly department meetings held				
221011 Printing, Stationery, Photocopying and Binding	487	314	64 %		14

Vote:598 Kalungu District**Quarter4**

227001	Travel inland	1,461	1,634	112 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,948	1,948	100 %	14
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,948	1,948	100 %	14
Reasons for over/under performance:		None,all CDOs were facilitated.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(250) 250 learners trained in Lwabenge ,Lukaya,Bukulula,Kalungu, Kyamulibwa	(420) 420 learners trained in Bukulula s/c,Kyamulibwa,Kalungu s/c,Lukaya	(50)50 learners trained in Kyamulibwa	(50)50 learners trained in Bukulula s/c
Non Standard Outputs:		8 bicycles procured 4 monitoring visits madeto FAL classes in Bukulula,Kalungu,Kyamulibwa,Lwabenge and Lukaya	6 classes monitored and supported with scholastic materials in Bukulula S/C,3 in Kalungu tc,3 in Kalungu sc,9 in Lwabenge s/c,4 in Lukaya	8 bicycles procured	6 classes monitored and supported with scholastic materials in Bukulula S/C
221011	Printing, Stationery, Photocopying and Binding	600	281	47 %	0
227001	Travel inland	3,392	3,707	109 %	860
227004	Fuel, Lubricants and Oils	3,700	3,704	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,692	7,692	100 %	860
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,692	7,692	100 %	860
Reasons for over/under performance:		Inadequate funds to procure bicycles			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	Not done	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	No activity done
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	600	0	0 %	0
Reasons for over/under performance:		Lack of funds to hold a mentorship meeting			

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	7 CDOs facilitated to carry out operational activities under YLP. 18 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa,Lwabenge. 	Probation Office facilitated to follow up child abuse cases in lukaya,Lwabenge s/c		7 CDOs facilitated to carry out operational activities under YLP. 4 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa, District ylp operational activities implemented.	Probation Office facilitated to follow up child abuse cases in lukaya,Lwabenge s/c
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
227001 Travel inland	500	1,407	281 %		0
227004 Fuel, Lubricants and Oils	800	410	51 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,918	128 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,918	128 %		0
Reasons for over/under performance: None					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) 1 YOUTH COUNCIL SUPPORTED IN Lukaya,Bukulula	(3) 3 youth councils supported in Lwabenge,Bukulula and Kyamulibwa s/cs		(1)1 YOUTH COUNCIL SUPPORTED IN Lwabenge	(0)0 youth council supported
Non Standard Outputs:	2 Executive Youth leaders meetings held at District level 2 sports activities carried out in Lukaya and Lwabenge 2 monitoring visits made in Kyamulibwa and Bukulula 2 Youth council meetings held at District headquarters	DYC meeting facilitated and held at District headquarters, DYC executive members annual review meeting held and Youth chairperson's operations facilitated		1 sports activities carried out in Lukaya and Lwabenge 1 monitoring visits made in Kalungu and Kyamulibwa T/C 1 Youth council meetings held at District headquarters	DYC meeting facilitated and held at District headquarters, DYC executive members annual review meeting held and Youth chairperson's operations facilitated
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200

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227001 Travel inland	6,294	8,962	142 %	5,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,494	9,162	141 %	5,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,494	9,162	141 %	5,539

Reasons for over/under performance: Inadequate funds which limited implementation of the planned activities.

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWD council activities facilitated Older persons activities facilitated	6 PWD leaders facilitated to attend international disability day in Nakaseke PWD councils 2 pwd councils facilitated to hold review meetings in Bukulula and Lukaya Paid subscription fee for PWD union to NUDIPU	Older persons activities facilitated	2 pwd councils facilitated to hold review meetings in Bukulula and Lukaya
227001 Travel inland	2,341	2,341	100 %	742
227004 Fuel, Lubricants and Oils	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	2,341	85 %	742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,744	2,341	85 %	742

Reasons for over/under performance: None

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KALUNGU,KYAM ULIBWA,LUKAYA ,LWABENGE	No activity done	1 MEETING HELD WITH TRADITIONAL HEALERS FROM LWABENGE	No activity done
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No local revenue funds received by the department this quarter to implement the activity.

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	16 workplaces inspected in Lukaya,Bukulula and Lwabenge S/Cs	5 workplaces inspected in Lukaya ,Bukulula and Lwabenge S/C		2 workplaces inspected in Lwabenge S/C	No activity done
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	900	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	900	0	0 %		0
Reasons for over/under performance: Inadequate funding					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Office stationery procured. 10 Labour cases followed up in Lukaya,Bukulula and Kalungu S/CS	08 labour disputes succesfully handled 6 labour cases followed up in Lukaya,Kalungu s/c and Bukulula s/c		4 Labour cases followed up in Lukaya, and Kalungu S/CS	08 labour disputes succesfully handled
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,300	0	0 %		0
Reasons for over/under performance: None					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 WOMEN COUNCILS OF KALUNGU AND KYAMULIBWA SUPPORTED	(2) 2 womencouncil supported to hold a meeting with women leaders and UWEP beneficiaries in Lwabenge and Bukulula s/cs		(0)N/A	(1)1 womencouncil supported to hold a meeting with women leaders and UWEP beneficiaries in Lwabenge

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Non Standard Outputs:		UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	2 womencouncil supported to hold a meeting with women leaders and UWEP beneficiaries in Lwabenge and Bukulula s/cs	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	1 womencouncil supported to hold a meeting with women leaders and UWEP beneficiaries in Lwabenge
227001	Travel inland	2,000	2,807	140 %	2,104
227004	Fuel, Lubricants and Oils	807	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,807	2,807	100 %	2,104
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,807	2,807	100 %	2,104
Reasons for over/under performance:		None			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		7 CDOs and 50 CSOs trained in Community service provision in the District.	1 review meeting held with CSOs from Bukulula,Lwabenge, Kyamulibwa,Lukaya	7 CDOs and15CSOs trained in Community service provision in the District.	No activity done
227001	Travel inland	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		Lack of funds as expected funds from unconditional grant received were not adequate .			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:			7 staff salaries paid at District and Subcounties of Bukulula,Lwabenge, Kyamulibwa,Kalungu every quarter		7 staff salaries paid at District and Subcounties of Bukulula,Lwabenge, Kyamulibwa,Kalungu
211101	General Staff Salaries	61,702	44,654	72 %	11,163

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Wage Rect:	61,702	44,654	72 %	11,163
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,702	44,654	72 %	11,163

Reasons for over/under performance: None

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Released funds to 26 new YLP beneficiary groups and 17 new UWEP beneficiary groups from Kalungu, Bukulula, Lwabenge, Kyamulibwa, Lukaya, Kalungu T.C Held a meeting on erecovery enforcement, Trained new YLP and uwep groups in financial and records management of their projects 96 GBV Cases followed up in Kalungu t/c, Kyamuli bwa, Bukulula, Kalungu s/c		Released funds to 26 new YLP beneficiary groups and 17 new UWEP beneficiary groups from Kalungu, Bukulula, Lwabenge, Kyamulibwa, Lukaya, Kalungu T.C Held a meeting on erecovery enforcement, Trained new YLP and uwep groups in financial and records management of their projects 96 GBV Cases followed up in Kalungu t/c, Kyamuli bwa, Bukulula, Kalungu s/c	
281504 Monitoring, Supervision & Appraisal of capital works	40,985	22,629	55 %	6,467
312101 Non-Residential Buildings	420,233	481,786	115 %	481,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,433	504,415	113 %	488,253
Donor Dev:	13,785	0	0 %	0
Total:	461,218	504,415	109 %	488,253
Reasons for over/under performance: Extra funding approved by MGLSD and received by some groups to enable proper implementation of their income generating projects under UWEP.				
Total For Community Based Services : Wage Rect:	61,702	44,654	72 %	11,163
Non-Wage Recurrent:	42,837	37,834	88 %	9,459
GoU Dev:	447,433	504,415	113 %	488,253
Donor Dev:	13,785	0	0 %	0
Grand Total:	565,757	586,902	103.7 %	508,876

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Salaries of Planning staff at the District headquarters paid for twelve months. 2. Support supervision provided to Planning staff	1. Salaries of Planning staff at the District headquarters paid for twelve months paid 2. DDEG projects commissioned		1. Salaries of Planning staff at the District headquarters paid for three months 2. DDEG projects commissioned 3. DDEG account maintained	1. Salaries of Planning staff at the District headquarters paid for three months paid 2. DDEG projects commissioned
211101 General Staff Salaries	37,688	38,747	103 %		9,981
Wage Rect:	37,688	38,747	103 %		9,981
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,688	38,747	103 %		9,981
Reasons for over/under performance:	No challenge				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning Unit staffed with three qualified officers	(2) District Planning Department staffed with two qualified officers		(3)District Planning Unit staffed with three qualified officers	(2)District Planning Department staffed with two qualified officers
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes on file	(12) Twelve sets of TPC minutes on file		(3)Three sets of Technical planning committee minutes on file	(3)Three sets of TPC minutes on file
Non Standard Outputs:	1. Planning activities Coordinated 2. Mentor heads of departments in Planning, Budgeting and reporting using PBS	Planning and budgeting activities coordinated and supported		1. Planning activities Coordinated	Planning and budgeting activities coordinated and supported
221010 Special Meals and Drinks	3,200	9,143	286 %		1,921
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	9,143	286 %		1,921
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	9,143	286 %		1,921
Reasons for over/under performance:	Some officers are still weak in using PBS				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual Statistical Abstract compiled, printed and disseminated	Activity implemented under a different function			Activity implemented under a different function
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1. Stakeholder sensitized on handling population issues and integrating them in plans and budgets	One training was held			One training was held
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	Inadequate funding				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	1. Projects and programmes appraised 2. Stakeholders mentored on project appraisal and Planning	Projects and programmes appraised in the process of monitoring		1. Projects and programmes appraised	Projects and programmes appraised in the process of monitoring
221002 Workshops and Seminars	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to reach all Lower Local Governments

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1. The Five year District Development plan reviewed 2. Mid-term review report compiled 3. Annual work plan prepared	First , second and third quarter summary reports, Draft Budget, Third quarter Budget performance progress report were compiled and	Quarterly reports prepared and submitted to relevant authorities	Draft Budget, Third quarter Budget performance progress report were compiled and submitted to the relevant authorities
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221002 Workshops and Seminars	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: PBS is still a challenge

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1. Management information systems updated 2.Reports generated and disseminated to relevant authorities and different stakeholders	No activity implemented	1. Management information systems updated 2.Reports generated and disseminated to relevant authorities and different stakeholders	No activity implemented
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221002 Workshops and Seminars	1,000	0	0 %	0
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222003 Information and communications technology (ICT)	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funds

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	1. Operationalise the Planning department by providing stationery, tenner for planning activities 2. Facilitate Planning department to coordinate with the centre and Submit Mandatory documents	Planning department facilitated with stationery, small office equipment for its operations and preparation of mandatory equipment	Planning Unit facilitated in terms of stationary, toner, fuel and small office equipment for its operations and prepare mandatory documents	Planning department facilitated with stationery, small office equipment for its operations and preparation of mandatory equipments
221008 Computer supplies and Information Technology (IT)	1,750	1,939	111 %	540
221011 Printing, Stationery, Photocopying and Binding	2,251	6,135	273 %	750
221012 Small Office Equipment	1,200	588	49 %	279
223001 Property Expenses	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	8,662	94 %	1,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	8,662	94 %	1,569

Reasons for over/under performance: No challenge

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central and Local Government projects and Programmes monitored by technical and political leaders	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central and Local Government projects and Programmes monitored by technical and political leaders
227001 Travel inland	49,098	49,098	100 %	11,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,098	49,098	100 %	11,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,098	49,098	100 %	11,885

Reasons for over/under performance: Inadequate funds to facilitate all political leaders

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		- Pay retention for projects undertaken in Financial year 2017/2018 namely 1. Mukoko Moslem, 2. Kigasa Baptist 3. Bwesa Primary schools - One staff house constructed at Kyato Moslem Primary school - One office block constructed in a phased manner for Planning Department and connect it on wireless internet - DDEG bank account maintained	1. Retention for all latrines constructed in financial year 2017/2018 cleared. These include: Bweasa Primary school, Kigasa Baptist primary school and Mukoko Muslim Primary school. 2. Retention for a store and office block at Kamuwunga primary school constructed in 2017/2018 cleared 3. Retention for Kyato Muslim Primary school staff house constructed in 2018/2019 cleared 4. DDEG account maintained 5. Statistical Abstract compiled, printed and binded	1. Retention for all latrines constructed in financial year 2017/2018 cleared. These include: Bweasa Primary school, Kigasa Baptist primary school and Mukoko Muslim Primary school. 2. Retention for a store and office block at Kamuwunga primary school constructed in 2017/2018 cleared 3. Retention for Kyato Muslim Primary school staff house constructed in 2018/2019 cleared 4. DDEG account maintained 5. Statistical Abstract compiled, printed and binded
281501 Environment Impact Assessment for Capital Works	350	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	500	558	112 %	558
281504 Monitoring, Supervision & Appraisal of capital works	3,415	3,145	92 %	2,745
312101 Non-Residential Buildings	2,939	2,938	100 %	2,938
312102 Residential Buildings	59,356	59,933	101 %	9,067
312206 Gross Tax	415	3,209	773 %	3,043
312213 ICT Equipment	10,172	12,172	120 %	12,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,148	81,955	106 %	30,523
Donor Dev:	0	0	0 %	0
Total:	77,148	81,955	106 %	30,523
Reasons for over/under performance:				
Total For Planning : Wage Rect:	37,688	38,747	103 %	9,981
Non-Wage Reccurent:	69,498	67,903	98 %	16,375
GoU Dev:	77,148	81,955	106 %	30,523
Donor Dev:	0	0	0 %	0
Grand Total:	184,334	188,605	102.3 %	56,879

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audits done and reports written and issued	4 Quarterly Internal Audit Reports produced and Issued		Audits done and reports written and issued	1 Quarterly Internal Audit Reports produced and Issued - the Audits covered transactions at the District Headquarters, at the 4 Sub Counties, some schools and Health Centres.
211101 General Staff Salaries	26,358	26,358	100 %		6,355
227004 Fuel, Lubricants and Oils	4,000	3,091	77 %		1,000
Wage Rect:	26,358	26,358	100 %		6,355
Non Wage Rect:	4,000	3,091	77 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,358	29,450	97 %		7,355
Reasons for over/under performance:	Challenges include; Lack of a reliable vehicle to help in the field audits, Lack of office space, Limited funding to enable us cover a bigger audit scope, lack of Office furniture and Equipment.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four copies of internal audit reports produced inclusive of District and Lower Local governments.	(4) Copies of internal audit reports produced inclusive of District and Lower Local Governments		(0)Copy of internal audit report produced inclusive of District and Lower Local Governments	(4)Copies of internal audit reports produced inclusive of District and Lower Local Governments
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 30 Days after the end of the Quarter	(06/30/2019) 30 Days after the end of the Quarter		(0)30 Days after the end of the Quarter	(2019-06-30)30 Days after the end of the Quarter
Non Standard Outputs:	Travel to Audit area carry out audits and draft reports, printed and distributed the reports	No None standard output planned for			No None standard output planned for
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221002 Workshops and Seminars	1,580	300	19 %		300
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	246	25 %		0
221009 Welfare and Entertainment	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,315	1,015	77 %		694

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221012 Small Office Equipment	250	345	138 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,500	1,658	111 %	97
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,365	3,563	56 %	1,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,365	3,563	56 %	1,091
Reasons for over/under performance: Inadequate Financial Resources coupled with inadequate Office space.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,358</i>	<i>26,358</i>	<i>100 %</i>	<i>6,355</i>
<i>Non-Wage Reccurent:</i>	<i>10,365</i>	<i>6,655</i>	<i>64 %</i>	<i>2,091</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>36,723</i>	<i>33,013</i>	<i>89.9 %</i>	<i>8,446</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : LWABENGE				537,569	345,219
Sector : Agriculture				860	860
<i>Programme : Agricultural Extension Services</i>				860	860
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	860
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department	BWESA Lwabenge Sub-county Headquarters	Sector Conditional Grant (Non-Wage)		860	860
Sector : Works and Transport				42,686	42,667
<i>Programme : District, Urban and Community Access Roads</i>				42,686	42,667
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				31,614	41,014
Item : 263104 Transfers to other govt. units (Current)					
LWABENGE SUB COUNTY	BWESA Lwabenge sub county	Other Transfers from Central Government		31,614	41,014
<i>Output : District and Community Access Roads Maintenance</i>				11,072	1,653
Item : 263104 Transfers to other govt. units (Current)					
Kitulikizi lukenke Birongo road	BWESA Lwabenge and Kyamulibwa sub counties	Other Transfers from Central Government		11,072	1,653
Sector : Education				336,780	176,603
<i>Programme : Pre-Primary and Primary Education</i>				169,083	118,471
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				86,083	98,471
Item : 263367 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Mabaale	KIRAGGA	Sector Conditional Grant (Non-Wage)		3,524	4,143
Birongo P.S.	KIRAGGA Birongo P.S.	Sector Conditional Grant (Non-Wage)		5,335	6,096
Bwesa P.S.	BWESA Bwesa	Sector Conditional Grant (Non-Wage)		6,293	7,190
BWESA COPE CENTRE	BWESA BWESA COPE CENTRE	Sector Conditional Grant (Non-Wage)		6,293	7,190

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Christ The King Ssala	BUGOMOLA Christ The King Ssala	Sector Conditional Grant (Non-Wage)	8,402	9,600
Kagaaju St. Joseph Primary School	BUGOMOLA Kagaaju St. Joseph Primary School	Sector Conditional Grant (Non-Wage)	7,098	8,110
Kinoni Mosem P.S	BWESA Kinoni	Sector Conditional Grant (Non-Wage)	4,828	5,516
Kiragga Moslem Primary School	KIRAGGA Kiragga Moslem	Sector Conditional Grant (Non-Wage)	7,758	8,864
Kyagambiddwa Moslem School	BWESA Kyagambiddwa Moslem School	Sector Conditional Grant (Non-Wage)	5,585	6,381
Kyato Moslem P.S.	BWESA Kyato Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,776	7,742
NAMULIRO QURAN	KIRAGGA NAMULIRO QURAN	Sector Conditional Grant (Non-Wage)	7,509	8,579
Nnunda P.S.	BWESA Nnunda P.S.	Sector Conditional Grant (Non-Wage)	5,448	6,224
St. Charles Lwanga Kisitula	KIRAGGA St. Charles Lwanga Kisitula	Sector Conditional Grant (Non-Wage)	5,577	6,372
ST. KIZITO LWENGO P.S.	BUGOMOLA ST. KIZITO LWENGO P.S.	Sector Conditional Grant (Non-Wage)	5,657	6,464
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BWESA Bwesa Cope	Sector Development Grant	63,000	0
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIRAGGA Five stancelatrine at Kiragga Muslim	Sector Development Grant	20,000	20,000
Programme : Secondary Education			167,697	58,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,697	58,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDDWA	BWESA KYAGAMBIDDW A	Sector Conditional Grant (Non-Wage)	99,541	34,506
ST BALIKUDDembe S.S LWABENGE	BWESA ST BALIKUDDembe S.S LWABENGE	Sector Conditional Grant (Non-Wage)	68,156	23,626
Sector : Health			38,584	21,620

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Programme : Primary Healthcare			38,584	21,620
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,533	2,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONOCA BIRONGO HEALTH CENTR	BWESA	Sector Conditional Grant (Non-Wage)	2,533	2,250
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,666	19,370
Item : 291001 Transfers to Government Institutions				
Kasambya HCIII	KIBISI Kasambya	Sector Conditional Grant (Non-Wage)	9,186	8,538
Kigaaju HCII	BUGOMOLA Kigaaju	Sector Conditional Grant (Non-Wage)	2,294	2,294
Kiragga HCIII	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	9,186	8,538
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,385	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRAGGA KIRAGGA HCIII	Sector Development Grant	15,385	0
Sector : Water and Environment			118,659	102,679
Programme : Rural Water Supply and Sanitation			118,659	102,679
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			16,997	13,813
Item : 242003 Other				
Rehabilitation of deep borehole	BUGOMOLA Bugomola B	Sector Development Grant	0	5,313
Rehabilitation of deep boreholes	BUGOMOLA Bugomola B	Sector Development Grant	2,350	8,500
Rehabilitation of deep borehole	BUGOMOLA Kalumaga	Sector Development Grant	0	5,313
Water Department	BUGOMOLA Kalumaga	Sector Development Grant	2,429	0
Water Department	BUGOMOLA Kikota	Sector Development Grant	2,429	0
Rehabilitation of deep borehole	BWESA Kyato	Sector Development Grant	0	5,313
Rehabilitation of deep borehole	BWESA Ndagi	Sector Development Grant	0	5,313
Rehabilitation of deep boreholes	BWESA Ndagi	Sector Development Grant	2,429	8,500
Rehabilitation of deep boreholes	KIBISI Ssaala B	Sector Development Grant	2,429	8,500
Rehabilitation of deep borehole	KIBISI Ssala B	Sector Development Grant	0	5,313

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Water Department	KIBISI Ttowa B	Sector Development Grant	2,429	0
Water Department	KIBISI Ttowa C	Sector Development ,, Grant	2,502	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,497	10,339
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BWESA Nunda, Bulenzi,Kyagambid wa	Sector Development Grant	10,497	10,339
Output : Construction of public latrines in RGCs			21,053	7,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUGOMOLA Bugomola	Transitional Development Grant	21,053	7,000
Output : Borehole drilling and rehabilitation			70,112	71,527
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BWESA Bulenzi	Sector Development , Grant	25,144	50,288
Construction Services - Water Reservoirs-417	KIRAGGA Kyagambidwa S.S.S	Sector Development Grant	19,824	21,239
Construction Services - Water Schemes-418	BWESA Nunda	Sector Development , Grant	25,144	50,288
Sector : Public Sector Management			0	790
Programme : Local Government Planning Services			0	790
Capital Purchases				
Output : Administrative Capital			0	790
Item : 312101 Non-Residential Buildings				
Retention for Bwesa Primary school	BWESA Bwesa Primary School	District Discretionary Development Equalization Grant	0	790
LCIII : KYAMULIBWA T.C			268,382	108,169
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	CENTRAL Kyamulibwa T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	860

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Sector : Works and Transport			50,000	61,188
Programme : District, Urban and Community Access Roads			50,000	61,188
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,178
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Town Council	CENTRAL Kyamulibwa Town Council Headquarters	Other Transfers from Central Government	0	11,178
Output : Urban unpaved roads Maintenance (LLS)			50,000	50,009
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA TOWN COUNCIL	ZAAKE Kyamulibwa Town Council	Other Transfers from Central Government	50,000	49,997
Transfers to Kyamulibwa Town council	YAKOBO Town council roads maintanance	Other Transfers from Central Government	0	12
Sector : Education			208,336	37,583
Programme : Secondary Education			208,336	37,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,336	37,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAGWA HIGH SCHOOL	CENTRAL	Sector Conditional Grant (Non-Wage)	99,916	0
HOLY FAMILY KYAMULIBWA	Kyamuliibwa HOLY FAMILY KYAMULIBWA	Sector Conditional Grant (Non-Wage)	108,420	37,583
Sector : Health			9,186	8,538
Programme : Primary Healthcare			9,186	8,538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	8,538
Item : 291001 Transfers to Government Institutions				
Kyamulibwa HCIII	CENTRAL KYAMULIBWA	Sector Conditional Grant (Non-Wage)	9,186	8,538
LCIII : KALUNGU T.C			1,703,712	2,941,768
Sector : Agriculture			72,372	72,372
Programme : Agricultural Extension Services			45,977	45,893
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Production Department	KALUNGU Kalungu T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	860
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,117	45,033
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KALUNGU Kalungu District Headquarters	Sector Development Grant	42,000	42,000
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	KALUNGU District Headquarters	Sector Development Grant	3,117	3,033
Programme : District Production Services			26,395	26,479
Capital Purchases				
Output : Administrative Capital			26,395	26,479
Item : 312101 Non-Residential Buildings				
Irrigation Equipment	KALUNGU District Headquarters	Sector Development Grant	2,750	0
Kenya Top Bar H(KTB) Hives	KALUNGU District Headquarters	Sector Development Grant	10,950	10,950
Tsetse traps (Bicornical)	KALUNGU District Headquarters	Sector Development Grant	1,000	1,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KALUNGU District Headquarters	Sector Development Grant	1,000	1,000
Furniture and Fixtures - Desks-637	KALUNGU District Headquarters	Sector Development Grant	1,000	1,000
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	KALUNGU District Headquarters	Sector Development Grant	164	0
ICT - Laptop (Notebook Computer) - 779	KALUNGU District Headquarters	Sector Development Grant	5,849	9,695
ICT - Printers-821	KALUNGU District Headquarters	Sector Development Grant	848	0
ICT - Projectors-824	KALUNGU District Headquarters	Sector Development Grant	2,834	2,834
Sector : Works and Transport			269,053	393,819

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Programme : District, Urban and Community Access Roads			269,053	393,819
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	38,410
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	KALUNGU Kalungu TC Headquarters	Other Transfers from Central Government	0	38,410
Output : Urban unpaved roads Maintenance (LLS)			171,808	171,819
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TOWN COUNCIL	KALUNGU Kalungu Town council	Other Transfers from Central Government	171,808	171,777
Transfers to Kalungu Town council	KALUNGU Kalungu Town Council roads maintanance	Other Transfers from Central Government	0	42
Output : District and Community Access Roads Maintenance			97,245	183,590
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages and salaries to road workers headman and road overseer	KALUNGU District contract staff	Other Transfers from Central Government	6,600	1,600
Supply of 150 number concrete culverts 600mm diameter	KALUNGU District roads	Other Transfers from Central Government	0	27,150
Supply of 250 six hundred diameter concrete culverts	KALUNGU Kalungu district roads	Other Transfers from Central Government	57,500	4,691
Nabutongwa Kalungu Road	KALUNGU Kalungu Subcounty and Kalungu TC	Other Transfers from Central Government	33,145	30,041
Funds for Transferred to LLGs	KALUNGU Lower Local Governments	Other Transfers from Central Government	0	117,111
Road overseer salaries	KALUNGU office of the roads Engineer	Other Transfers from Central Government	0	2,997
Sector : Education			403,558	1,654,926
Programme : Pre-Primary and Primary Education			147,906	499,673
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,061	24,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU BOYS	KALUNGU KALUNGU BOYS	Sector Conditional Grant (Non-Wage)	7,662	8,754
KALUNGU MIXED P.S.	KALUNGU Kalungu Mixed	Sector Conditional Grant (Non-Wage)	7,638	8,726

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Lugazi St. Noa Primary School	KALUNGU Lugazi St. Noa Primary School	Sector Conditional Grant (Non-Wage)	5,762	6,583
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	360,764
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Kalungu District Headquarters	Sector Development Grant	5,000	24,357
Item : 312101 Non-Residential Buildings				
Classroom construction including World Bank	KALUNGU	Sector Development Grant	0	336,407
Output : Latrine construction and rehabilitation			87,000	80,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KALUNGU District officials monitoring progress of works	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KALUNGU Five stance at Kapere Memorial PS	Sector Development ,,, Grant	20,000	80,000
Construction Services - Sanitation Facilities-409	KALUNGU Five stance latrine at Bulwadda PS	Sector Development ,,, Grant	20,000	80,000
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Kalungu Boys PS	Sector Development ,,, Grant	20,000	80,000
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Namwanzi PS	Sector Development ,,, Grant	20,000	80,000
Output : Provision of furniture to primary schools			34,845	34,845
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALUNGU Desks supplied to selected schools	Sector Development Grant	34,845	34,845
Programme : Secondary Education			198,558	1,116,585
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,558	1,116,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	KIKUKUUMBI KABUKUNGE MOSLEM S.S	Sector Conditional Grant (Non-Wage)	150,924	52,317

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MAPEERA S S KALUNGU	KALUNGU MAPEERA S S KALUNGU	Sector Conditional Grant (Non-Wage)	47,634	16,512
Capitation for All Secondary Schools	KALUNGU Transfers to all Secondary Schools	Sector Conditional Grant (Non-Wage)	0	1,047,755
Programme : Education & Sports Management and Inspection			57,094	38,668
Capital Purchases				
Output : Administrative Capital			57,094	38,668
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU District headquarters	Sector Development Grant	48,094	14,411
Item : 312213 ICT Equipment				
ICT - Cameras-724	KALUNGU One camera for the department	Sector Development Grant	1,000	2,123
ICT - Colour Printers-729	KALUNGU Printer purchased for Education department	Sector Development Grant	2,000	5,000
ICT - Computers-733	KALUNGU Two Laptops for Education Department	Sector Development Grant	6,000	17,135
Sector : Health			414,730	211,039
Programme : Primary Healthcare			128,515	50,723
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,519	5,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MUSLIM HEALTH CENTRE	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	2,760	2,452
KALUNGI HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	3,760	3,340
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	8,538
Item : 291001 Transfers to Government Institutions				
KALUNGU HCIII	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	9,186	8,538
Capital Purchases				
Output : Non Standard Service Delivery Capital			112,810	36,392
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarter	Sector Development Grant	6,410	7,892
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	KALUNGU Headquarter	Sector Development Grant	38,000	28,500
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KALUNGU 2 Motor vehicle	Sector Development Grant	30,400	0
Building Construction - Stores-264	KALUNGU Headquarter	Sector Development Grant	14,250	0
Building Construction - Laboratories-236	KALUNGU Kalungu HCIII	Sector Development Grant	23,750	0
Programme : Health Management and Supervision			286,215	160,317
Capital Purchases				
Output : Non Standard Service Delivery Capital			286,215	160,317
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Headquarter	External Financing	95,215	75,011
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarter	External Financing	84,500	28,346
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Headquarter	External Financing	40,000	698
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	External Financing ,	5,500	56,263
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	External Financing ,	61,000	56,263
Sector : Water and Environment			0	14,875
Programme : Rural Water Supply and Sanitation			0	14,875
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	14,875
Item : 242003 Other				
Rehabilitation of Deep Boreholes	KALUNGU District Headquarters	Sector Development Grant	0	14,875
Sector : Social Development			461,218	507,705
Programme : Community Mobilisation and Empowerment			461,218	507,705
Capital Purchases				
Output : Non Standard Service Delivery Capital			461,218	507,705
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU District Headquarters	Other Transfers from Central Government	6,000	16,828
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	External Financing ,	5,785	2,801
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarters	External Financing	4,000	3,290

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Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	External Financing ,	4,000	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	Other Transfers from Central Government	14,200	2,801
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	Other Transfers from Central Government	7,000	3,000
Item : 312101 Non-Residential Buildings				
Women fund	KALUNGU Kalungu District	Other Transfers from Central Government	114,948	244,936
Youth Fund	KALUNGU Kalungu District	Other Transfers from Central Government	305,285	236,850
Sector : Public Sector Management			82,781	87,032
Programme : District and Urban Administration			8,572	8,014
Capital Purchases				
Output : Administrative Capital			8,572	8,014
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
312101 Non-Residential Buildings	KALUNGU Headquarters	District Discretionary Development Equalization Grant	0	4,300
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Kalungu headquarters	District Discretionary Development Equalization Grant	8,572	3,714
Programme : Local Government Planning Services			74,209	79,018
Capital Purchases				
Output : Administrative Capital			74,209	79,018
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KALUNGU Kalungu	District Discretionary Development Equalization Grant	350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KALUNGU Kalungu	District Discretionary Development Equalization Grant	500	558
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Printing and Binding of the Annual Statistical Abstract	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	948

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,794	1,001
Monitoring, Supervision and Appraisal - Supervision of Works-1265 - Commissioning of projects	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,621	1,197
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KALUNGU Kalungu	District Discretionary Development Equalization Grant	59,356	59,933
Item : 312206 Gross Tax				
Refunding the erroneously deposited funds on DDEG account	KALUNGU	Locally Raised Revenues	0	3,000
Clearance of Bank charges for DDEG Account in Centenary Bank, Masaka	KALUNGU Kalungu	District Discretionary Development Equalization Grant	300	43
Procure books of accounts for DDEG Account (Revenue and Expenditure Abstracts)	KALUNGU Kalungu	District Discretionary Development Equalization Grant	70	166
Procure one cash book for DDEG Account	KALUNGU Kalungu	District Discretionary Development Equalization Grant	45	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support - 812	KALUNGU District headquarters	Locally Raised Revenues	0	2,000
ICT - Laptop (Notebook Computer) - 779	KALUNGU Kalungu	District Discretionary Development Equalization Grant	3,000	3,000
ICT - Network Installation, Repair, Maintenance and Support-812	KALUNGU Kalungu	District Discretionary Development Equalization Grant	7,172	7,172
LCIII : LUKAYA T.C			589,334	399,651
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIRO WARD Lukaya Town Council	Sector Conditional Grant (Non-Wage)	860	860

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Sector : Works and Transport			173,736	212,589
Programme : District, Urban and Community Access Roads			173,736	212,589
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	38,842
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Town Council	MAGEZI-KIZUNGU WARD Lukaya Town Council headquarters	Other Transfers from Central Government	0	38,842
Output : Urban unpaved roads Maintenance (LLS)			173,736	173,747
Item : 263104 Transfers to other govt. units (Current)				
LUKAYA TOWN COUNCIL	KALIRO WARD Lukaya Town Council	Other Transfers from Central Government	173,736	173,705
Transfers to Lukaya Town council	KALIRO WARD Roads maintainance of the town council roads	Other Transfers from Central Government	0	42
Sector : Education			380,869	159,876
Programme : Pre-Primary and Primary Education			137,625	75,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,625	55,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja P.S.	BAJJA WARD Bajja P.S.	Sector Conditional Grant (Non-Wage)	4,280	4,891
KALUNGI COU P.S.	KALIRO WARD KALUNGI COU P.S.	Sector Conditional Grant (Non-Wage)	7,630	8,717
KAMUWUNGA P.S.	MAGEZI-KIZUNGU WARD KAMUWUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,042	8,046
KAPERER MEMORIAL P.S.	BAJJA WARD KAPERER MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	5,738	6,555
Kapere Parents P.S	KALIRO WARD Kapere Parents P.S	Sector Conditional Grant (Non-Wage)	5,754	6,574
Lukaya Muslim P.S.	CENTRAL WARD Lukaya Muslim P.S.	Sector Conditional Grant (Non-Wage)	6,108	6,979
St. Jude Lukaya Primary School	CENTRAL WARD St. Jude Lukaya Primary School	Sector Conditional Grant (Non-Wage)	12,073	13,795
Capital Purchases				
Output : Classroom construction and rehabilitation			69,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	CENTRAL WARD St. Jude PS Lukaya	Sector Development Grant	69,000	0
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BAJJA WARD Five stance latrine at Kabaale Lukaya	Sector Development Grant	20,000	20,000
Programme : Secondary Education			243,245	84,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,245	84,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL BAJJA	BAJJA WARD COMPREHENSIV E HIGH SCHOOL BAJJA	Sector Conditional Grant (Non-Wage)	92,336	32,008
KING DAVID HIGH SCH.	KALIRO WARD KING DAVID HIGH SCH.	Sector Conditional Grant (Non-Wage)	83,661	29,001
VICTORIA COLLEGE SS LUKAYA	MAGEZI- KIZUNGU WARD VICTORIA COLLEGE SS LUKAYA	Sector Conditional Grant (Non-Wage)	67,247	23,311
Sector : Health			9,186	8,538
Programme : Primary Healthcare			9,186	8,538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	8,538
Item : 291001 Transfers to Government Institutions				
Lukaya HCIII	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	9,186	8,538
Sector : Water and Environment			24,683	17,190
Programme : Rural Water Supply and Sanitation			24,683	17,190
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,858	2,125
Item : 242003 Other				
Rehabilitation of deep borehole	BAJJA WARD Bajja Comprehensive	Sector Development Grant	2,429	2,125
Water Department	CENTRAL WARD Mwota	Sector Development Grant	2,429	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,825	15,065

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KALIRO WARD Bajja Community Hall	Sector Development Grant	19,825	15,065
Sector : Public Sector Management			0	599
Programme : Local Government Planning Services			0	599
Capital Purchases				
Output : Administrative Capital			0	599
Item : 312101 Non-Residential Buildings				
Retention for a store and Office block at Kamuwunga P/s	MAGEZI- KIZUNGU WARD Kamuwunnga Primary School	District Discretionary Development Equalization Grant	0	599
LCIII : BUKULULA			749,846	391,622
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	MABUYE Bukulula Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			139,763	89,186
Programme : District, Urban and Community Access Roads			139,763	89,186
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,286	53,286
Item : 263104 Transfers to other govt. units (Current)				
BUKULULA SUB COUNTY	KABAALE- BUGONZI Bukulula sub county	Other Transfers from Central Government	38,286	53,286
Output : District and Community Access Roads Maintenance			101,478	35,900
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Lusango road	LUSANGO Bukulula	Other Transfers from Central Government	36,238	9,591
Mukoko Kikonda Misenyi road	MABUYE Bukulula sub county	Other Transfers from Central Government	44,600	2,085
Mechanised maintainance of Lusango Mugumba road 8 Km	LUSANGO District road	Other Transfers from Central Government	0	13,953

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Routine labour based maintainance of Kiti Kitabina Bubemba road	LUSANGO District road	Other Transfers from Central Government	0	268
Routine labour based maintainance of Lusango Kanyogoga Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	1,561
Routine labour based road maintainance of Lukaya Kyambala Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	447
Kyamulibwa Kiwaawo Lusango road	LUSANGO Kyamulibwa sub county and Bukulula Sub county	Other Transfers from Central Government	20,640	7,996
Sector : Education			568,048	264,142
Programme : Pre-Primary and Primary Education			198,848	155,213
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,848	155,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	Bugonzi BUGONZI COU P.S	Sector Conditional Grant (Non-Wage)	3,926	4,486
Bugonzi P.S.	Bugonzi Bugonzi P.S.	Sector Conditional Grant (Non-Wage)	5,440	6,215
BUYIIKUZI P.S.	LUSASA BUYIIKUZI P.S.	Sector Conditional Grant (Non-Wage)	6,696	7,650
Fatih Islamic P.S.	Bugonzi Fatih Islamic P.S.	Sector Conditional Grant (Non-Wage)	6,213	7,098
Holy Family Bukulula Mixed P/S	MUKOKO Holy Family Bukulula Mixed P/S	Sector Conditional Grant (Non-Wage)	6,221	7,107
Kalangala P.S.	MUKOKO Kalangala P.S.	Sector Conditional Grant (Non-Wage)	7,010	8,009
Kamutuuza Tower P.S	Bugonzi Kamutuuza Tower P.S	Sector Conditional Grant (Non-Wage)	8,926	10,198
Kasaali Primary School - UPE	KASAALI Kasaali Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,535	7,466
Kayunga Parents	KITI Kayunga	Sector Conditional Grant (Non-Wage)	5,045	5,764
KITI COPE CENTRE	KITI KITI COPE CENTRE	Sector Conditional Grant (Non-Wage)	3,765	4,302
Kiti Kasasa P.S	MUKOKO Kiti Kasasa P.S	Sector Conditional Grant (Non-Wage)	5,585	6,381
Kiti Muslim Primary School UPE	KITI Kiti Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,420	8,478

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Kiwoomya P.S.	MABUYE Kiwoomya P.S.	Sector Conditional Grant (Non-Wage)	6,341	7,245
Kyambala Moslem P.S.	KYAMBALA Kyambala Moslem P.S.	Sector Conditional Grant (Non-Wage)	5,722	6,537
Kyambala R/C Primary School	KYAMBALA Kyambala R/C Primary School	Sector Conditional Grant (Non-Wage)	6,003	6,859
Lugasa Qu. P.S	KASAALI Lugasa Qu. P.S	Sector Conditional Grant (Non-Wage)	5,625	6,427
Lutengo P.S.	LUSANGO Lutengo P.S.	Sector Conditional Grant (Non-Wage)	8,467	9,674
Mukoko P.S.	MUKOKO Mukoko P.S.	Sector Conditional Grant (Non-Wage)	9,497	10,851
Namwanzi P.S	Bugonzi Namwanzi P.S	Sector Conditional Grant (Non-Wage)	4,240	4,845
St. Jude Kisawo	KYAMBALA St. Jude Kisawo	Sector Conditional Grant (Non-Wage)	3,016	3,446
St. Kizito Nnaalinya Muggale P.S	KITI St. Kizito Nnaalinya Muggale P.S	Sector Conditional Grant (Non-Wage)	9,465	10,814
ST. PAUL KASSUNGA	KITI ST. PAUL KASSUNGA	Sector Conditional Grant (Non-Wage)	4,691	5,360
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABAAL- BUGONZI Bugonzi CU PS	Sector Development Grant	63,000	0
Programme : Secondary Education			369,200	108,929
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,200	108,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BENEDICTS SSS MUKOKO	MUKOKO	Sector Conditional Grant (Non-Wage)	54,963	0
CRESTED HIGH SCHOOL	MUKOKO CRESTED HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	99,340	34,436
FATIH ISLAMIC KABALE BUGONZI S.S	Bugonzi FATIH ISLAMIC KABALE BUGONZI S.S	Sector Conditional Grant (Non-Wage)	64,969	22,521
LUTENGO S.S.S	LUSANGO LUTENGO S.S.S	Sector Conditional Grant (Non-Wage)	124,741	43,241
ST CHARLES LWANGA SS KASASA	MUKOKO ST CHARLES LWANGA SS KASASA	Sector Conditional Grant (Non-Wage)	25,187	8,731

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Sector : Health			38,835	36,630
<i>Programme : Primary Healthcare</i>			38,835	36,630
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,760	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRING CHILDREN MEDICAL CEN	KASAALI	Sector Conditional Grant (Non-Wage)	3,760	3,340
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			35,076	33,290
Item : 291001 Transfers to Government Institutions				
Kiti HCIII	KITI Kiti	Sector Conditional Grant (Non-Wage)	9,186	8,538
Bukulula HCIV	MUKOKO Mukoko	Sector Conditional Grant (Non-Wage)	25,890	24,752
Sector : Public Sector Management			2,339	804
<i>Programme : Local Government Planning Services</i>			2,339	804
Capital Purchases				
<i>Output : Administrative Capital</i>			2,339	804
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 (Retention)	MUKOKO Mukoko Muslim Primary school	District Discretionary Development Equalization Grant	2,339	804
LCIII : KALUNGU			731,352	584,236
Sector : Agriculture			860	860
<i>Programme : Agricultural Extension Services</i>			860	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIIRO Kalungu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			247,958	241,120
<i>Programme : District, Urban and Community Access Roads</i>			247,958	241,120
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			32,902	42,902
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU SUB COUNTY	KALIIRO Kalungu sub county	Other Transfers from Central Government	32,902	42,902

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Output : District and Community Access Roads Maintenance			215,056	198,218
Item : 263104 Transfers to other govt. units (Current)				
Lusango Kiweesa Mugumba road	NTALE Bukulula and Kalungu Sub county	Other Transfers from Central Government	35,000	9,440
Mechanised maintainance including spot gravelling of Kaliiro Nabutongwa Bwasandeku road 11 km	BWASANDEKU District road	Other Transfers from Central Government	0	31,969
Mechanised road maintainance including spot gravelling of Nabutongwa Kalungu road	NABUTONGWA District road	Other Transfers from Central Government	0	35,456
Routine labour based maintainance of Villamaria Kitamba Kanyogoga road	VILLA MARIA District road	Other Transfers from Central Government	0	2,386
Routine labour based road maintanance of Ntaale Kiwaawo road	NTALE District road	Other Transfers from Central Government	0	1,659
Routine labourbased maintainance of Kitante-Kibisi road	KASANJE District road	Other Transfers from Central Government	0	313
Routine labour based maintainance of 365 Km of the district roads	KALIIRO District roads	Other Transfers from Central Government	59,950	22,941
Routine labour based maintainance of Ntale Bulwadda Kataali road	NTALE District roads	Other Transfers from Central Government	0	1,380
Kaliiro Kyamusoke Bugwa	NABUTONGWA Kalungu sub county	Other Transfers from Central Government	13,584	9,746
Kaliiro Nabutongwa Bwasandeku	BWASANDEKU Kalungu Sub county	Other Transfers from Central Government	50,000	76,150
Kanyogoga Kabungo Kasuula road	NTALE Kalungu sub county	Other Transfers from Central Government	11,072	6,778
Kijjomanyi Namagoma Bweyo road	VILLA MARIA Kalungu Sub county	Other Transfers from Central Government	10,450	0
Nabutongwa Kalokero Kiranga Katigondo road	KALIIRO Kalungu Town council	Other Transfers from Central Government	35,000	0
Sector : Education			328,057	170,760
Programme : Pre-Primary and Primary Education			196,399	142,708
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,399	122,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNGIBWABAZADDE P.S.	NABUTONGWA BULUNGIBWAB AZADDE P.S.	Sector Conditional Grant (Non-Wage)	4,828	5,516

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Kabukunge Demo School - UPE	NABUTONGWA Kabukunge Demo School - UPE	Sector Conditional Grant (Non-Wage)	6,712	7,668
KABUNGO P.S.	NTALE KABUNGO P.S.	Sector Conditional Grant (Non-Wage)	3,773	4,311
KALONGO P.S.	KITAMBA KALONGO P.S.	Sector Conditional Grant (Non-Wage)	4,119	4,707
KIROWOZA P.S.	KASANJE Kirowooza	Sector Conditional Grant (Non-Wage)	7,919	9,048
KITAMBA P.S.	BULAWULA KITAMBA	Sector Conditional Grant (Non-Wage)	6,446	7,365
KITEMBO P.S.	NTALE KITEMBO	Sector Conditional Grant (Non-Wage)	4,015	4,587
KYABAKUUMA P.S.	BULAWULA KYABAKUUMA P.S.	Sector Conditional Grant (Non-Wage)	4,876	5,571
Kyato R/c Primary School	BWASANDEKU Kyato R/c Primary School	Sector Conditional Grant (Non-Wage)	7,380	8,432
LUGEYE MOSLEM P/S	BWASANDEKU LUGEYE MOSLEM P/S	Sector Conditional Grant (Non-Wage)	6,663	7,613
St. Cecilia Girls Primary School	VILLA MARIA St. Cecilia Girls Primary School	Sector Conditional Grant (Non-Wage)	6,527	7,457
ST. FRANCIS BBAALA P.S.	VILLA MARIA ST. FRANCIS BBAALA P.S.	Sector Conditional Grant (Non-Wage)	8,064	9,214
ST. FRANCIS VILLA MARIA P.S.	VILLA MARIA ST. FRANCIS VILLA MARIA P.S.	Sector Conditional Grant (Non-Wage)	4,280	4,891
St. Joseph Bulawula Primary School	BULAWULA St. Joseph Bulawula Primary School	Sector Conditional Grant (Non-Wage)	6,599	7,540
ST. JOSEPH KITABYAMA	BWASANDEKU ST. JOSEPH KITABYAMA	Sector Conditional Grant (Non-Wage)	5,569	6,362
ST. MARK P.S. BWANDA	VILLA MARIA ST. MARK P.S. BWANDA	Sector Conditional Grant (Non-Wage)	2,541	2,904
St. Marys Imaculate Villa- Maria	VILLA MARIA St. Marys Imaculate Villa- Maria	Sector Conditional Grant (Non-Wage)	8,507	9,720
ST. THERESA P.S. BWANDA	VILLA MARIA ST. THERESA P.S. BWANDA	Sector Conditional Grant (Non-Wage)	8,579	9,802
Capital Purchases				
Output : Classroom construction and rehabilitation			69,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	NABUTONGWA Kitabyama Primary School	Sector Development Grant	69,000	0
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	VILLA MARIA Five stance Latrine at St Immaculate Villa	Sector Development Grant	20,000	20,000
Programme : Secondary Education			131,658	28,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,658	28,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	22,549	0
ST MARYS PARENTS SS KIGO VILLA MARIA	KASANJE	Sector Conditional Grant (Non-Wage)	28,186	0
KABUNGO S.S	NTALE KABUNGO S.S	Sector Conditional Grant (Non-Wage)	53,877	18,676
KYATO S.S	BWASANDEKU KYATO S.S	Sector Conditional Grant (Non-Wage)	27,047	9,376
Sector : Health			102,079	102,351
Programme : Primary Healthcare			8,586	7,884
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,292	5,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTRE EYECARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,533	2,250
KABUNGO HEALTH CENTRE III	NTALE	Sector Conditional Grant (Non-Wage)	3,760	3,340
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,294	2,294
Item : 291001 Transfers to Government Institutions				
Nabutongwa	NABUTONGWA Nabutongwa	Sector Conditional Grant (Non-Wage)	2,294	2,294
Programme : District Hospital Services			93,493	94,466
Lower Local Services				
Output : NGO Hospital Services (LLS.)			93,493	94,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	93,493	94,466
Sector : Water and Environment			52,398	69,145

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Programme : Rural Water Supply and Sanitation			52,398	69,145
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,429	1,063
Item : 242003 Other				
Rehabilitation of deep borehole	KITAMBA Kagasa	Sector Development Grant	0	1,063
Rehabilitation of deep boreholes	NTALE Ntale	Sector Development Grant	2,429	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,001	13,874
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NABUTONGWA Bulungi Bwabazadde,,Kyato ,Nunda,Nalunya	Sector Development Grant	5,001	13,874
Output : Construction of public latrines in RGCs			0	14,000
Item : 312104 Other Structures				
Promotion of hygiene and sanitation in 9 villages of Kalungu and Lwabenge subcounties	NTALE	Transitional Development Grant	0	14,000
Output : Borehole drilling and rehabilitation			44,968	40,209
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NABUTONGWA Bulungi Bwabazadde P/S	Sector Development Grant	19,824	15,065
Construction Services - Water Schemes-418	NABUTONGWA Kyato village	Sector Development Grant	25,144	25,144
LCIII : KYAMULIBWA			977,629	863,675
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	BAKIJJULULA Kyamulibwa Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			91,309	101,690
Programme : District, Urban and Community Access Roads			91,309	101,690
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,489	28,489

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Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA SUB COUNTY	BAKIJJULULA Kyamulibwa sub county	Other Transfers from Central Government	23,489	28,489
Output : District and Community Access Roads Maintenance			67,820	73,201
Item : 263104 Transfers to other govt. units (Current)				
Routine labour based maintainance of Kyamulibwa Kataali Bubemba road	KYAMULIBWA District road	Other Transfers from Central Government	0	1,938
Kyamulibwa Kinoni Lusango road	KIGASA Kyamulibwa and Bukulula sub counties	Other Transfers from Central Government	26,680	29,244
Kyamulibwa Busoga Lusozi road	BUSOGA Kyamulibwa and Lwabenge sub county	Other Transfers from Central Government	41,140	42,020
Sector : Education			398,696	192,086
Programme : Pre-Primary and Primary Education			181,182	132,267
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,182	132,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJJULULA P.S.	BAKIJJULULA BAKIJJULULA P.S.	Sector Conditional Grant (Non-Wage)	8,459	9,665
Bulwadda Primary School - UPE	KITOSI Bulwadda Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,921	7,908
BUSOGA P.S.	BUSOGA BUSOGA P.S.	Sector Conditional Grant (Non-Wage)	5,673	6,482
KABAALE LUKAYA P.S.	KABAALE KABAALE LUKAYA P.S.	Sector Conditional Grant (Non-Wage)	7,686	8,781
KABALE RC P.S.	KABAALE KABALE RC P.S.	Sector Conditional Grant (Non-Wage)	4,554	5,203
KASAKA CU. P.S	KYAMULIBWA KASAKA CU. P.S	Sector Conditional Grant (Non-Wage)	4,747	5,424
KASUULA MOSLEM P.S.	KYAMULIBWA Kasuula	Sector Conditional Grant (Non-Wage)	6,196	7,080
KIGASA BAPTIST	KIGASA KIGASA BAPTIST	Sector Conditional Grant (Non-Wage)	6,366	5,091
KISAANA P.S.	KABAALE KISAANA	Sector Conditional Grant (Non-Wage)	6,824	7,797
Kitlilikizi Primary School	KIGASA Kitlilikizi	Sector Conditional Grant (Non-Wage)	7,710	8,809
KITOSI MIXED P.S.	KITOSI KITOSI MIXED	Sector Conditional Grant (Non-Wage)	1,350	1,542

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KITOSI THEOLOGICAL P.S.	KITOSI KITOSI THEOLOGICAL	Sector Conditional Grant (Non-Wage)	1,350	1,542
KIWAAWO MOSLEM P.S.	BAKIJJULULA KIWAAWO MOSLEM P.S.	Sector Conditional Grant (Non-Wage)	7,130	8,147
Kyamulibwa Baptist P/S	KYAMULIBWA Kyamulibwa Baptist P/S	Sector Conditional Grant (Non-Wage)	6,140	7,015
Kyamulibwa Girls Primary School	KYAMULIBWA Kyamulibwa Girls Primary School	Sector Conditional Grant (Non-Wage)	4,691	5,360
KYAMULIBWA MIXED P.S.	KYAMULIBWA KYAMULIBWA MIXED P.S.	Sector Conditional Grant (Non-Wage)	6,213	6,519
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA KYAMULIBWA PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	11,470	13,105
LWANUME P.S.	KIGASA LWANUME P.S.	Sector Conditional Grant (Non-Wage)	4,836	5,525
NALUNYA P.S.	BUSOGA NALUNYA P.S.	Sector Conditional Grant (Non-Wage)	6,213	7,098
ST. CHARLES BUTAWATA P.S	KITOSI ST. CHARLES BUTAWATA P.S	Sector Conditional Grant (Non-Wage)	3,652	4,173
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSOGA Busoga Mixed PS	Sector Development Grant	63,000	0
Programme : Secondary Education			217,514	59,819
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,514	59,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
YESU AKWAGALA HIGH SCHOOL	BUSOGA	Sector Conditional Grant (Non-Wage)	44,951	0
GREEN HILL SS KYAMULIBWA	KYAMULIBWA GREEN HILL SS KYAMULIBWA	Sector Conditional Grant (Non-Wage)	80,957	28,063
KISAANA SS	KABAAL KISAANA SS	Sector Conditional Grant (Non-Wage)	58,642	20,328
STAR MAJOR HIGH SCHOOL	KYAMULIBWA STAR MAJOR HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	32,966	11,427
Sector : Health			431,480	522,635
Programme : Primary Healthcare			431,480	522,635
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,480	10,832
Item : 291001 Transfers to Government Institutions				
Kigasa	KIGASA Kigasa	Sector Conditional Grant (Non-Wage)	2,294	2,294
Kabaale HCIII	KABAAL Kiti	Sector Conditional Grant (Non-Wage)	9,186	8,538
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KABAAL Kabaale	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	KABAAL Kabaale	Sector Development Grant	90,000	0
Output : Maternity Ward Construction and Rehabilitation			300,000	511,803
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAAL Kabaale	Sector Development Grant	15,000	11,803
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale	Sector Development Grant	285,000	500,000
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			54,684	45,659
Programme : Rural Water Supply and Sanitation			54,684	45,659
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,716	2,125
Item : 242003 Other				
Rehabilitation of deep boreholes	BAKIJJULULA Bujubi	Sector Development Grant	2,429	0
Water Department	KABAAL Kabaale	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KYAMULIBWA Kambulala	Sector Development , Grant	0	2,125
Water Department	BAKIJJULULA Kiryankuyege	Sector Development Grant	2,429	0
Water Department	KIGASA Kitulikizi	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KIGASA Lwanume	Sector Development , Grant	0	2,125

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Capital Purchases				
Output : Borehole drilling and rehabilitation			44,968	43,534
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABAALÉ Kisaana Moslem S.S.S	Sector Development Grant	25,144	25,144
Construction Services - Water Reservoirs-417	BUSOGA Nalunya P/S	Sector Development Grant	19,824	18,390
Sector : Public Sector Management			600	745
Programme : Local Government Planning Services			600	745
Capital Purchases				
Output : Administrative Capital			600	745
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264 (Retention)	KIGASA Kigasa Baptist Primary School	District Discretionary Development Equalization Grant	600	745
LCIII : Missing Subcounty			211,250	124,615
Sector : Education			194,706	109,916
Programme : Pre-Primary and Primary Education			45,227	51,674
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,227	51,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Tauhid Muslem School	Missing Parish Kabale Tauhid Muslem School	Sector Conditional Grant (Non-Wage)	6,873	7,852
Kibisi P.S	Missing Parish Kibisi P.S	Sector Conditional Grant (Non-Wage)	5,633	6,436
Kyamusoke Primary School	Missing Parish Kyamusoke Primary School	Sector Conditional Grant (Non-Wage)	6,977	7,972
MIREMBE R/C P.S	Missing Parish MIREMBE R/C P.S	Sector Conditional Grant (Non-Wage)	5,383	6,151
Namagoma St. Kizito Primary School	Missing Parish Namagoma St. Kizito Primary School	Sector Conditional Grant (Non-Wage)	5,794	6,620
Ssala Good Hope P.S.	Missing Parish Ssala Good Hope P.S.	Sector Conditional Grant (Non-Wage)	7,267	8,303
ST. JOHN TOWA P.S.	Missing Parish ST. JOHN TOWA P.S.	Sector Conditional Grant (Non-Wage)	7,299	8,340
Programme : Skills Development			149,479	58,242

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Lower Local Services				
Output : Skills Development Services			149,479	58,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	58,242
Sector : Health			16,544	14,699
Programme : Primary Healthcare			16,544	14,699
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,544	14,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,479	10,198
KYAMULIBWA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	5,065	4,500