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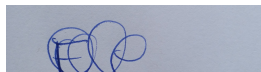
## Vote:598 Kalungu District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Fiida Nabirye Kyendibaiza*

**Date: 15/05/2020**

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

**Vote:598 Kalungu District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	793,366	531,546	67%
<b>Discretionary Government Transfers</b>	2,689,414	2,084,241	77%
<b>Conditional Government Transfers</b>	18,576,521	14,329,376	77%
<b>Other Government Transfers</b>	3,493,541	1,361,627	39%
<b>External Financing</b>	427,000	189,023	44%
<b>Total Revenues shares</b>	<b>25,979,842</b>	<b>18,495,812</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,777,600	2,617,718	2,545,975	94%	92%	97%
Finance	291,963	123,116	122,583	42%	42%	100%
Statutory Bodies	858,249	353,732	349,667	41%	41%	99%
Production and Marketing	2,354,192	654,698	630,379	28%	27%	96%
Health	3,492,965	2,714,882	2,132,480	78%	61%	79%
Education	13,968,196	10,672,854	10,586,444	76%	76%	99%
Roads and Engineering	1,178,026	694,060	663,595	59%	56%	96%
Water	237,661	229,628	187,844	97%	79%	82%
Natural Resources	177,879	123,744	123,744	70%	70%	100%
Community Based Services	368,980	83,018	69,272	22%	19%	83%
Planning	201,109	174,267	115,317	87%	57%	66%
Internal Audit	36,375	26,809	26,809	74%	74%	100%
Trade, Industry and Local Development	36,646	27,287	27,287	74%	74%	100%
<b>Grand Total</b>	<b>25,979,842</b>	<b>18,495,812</b>	<b>17,581,396</b>	<b>71%</b>	<b>68%</b>	<b>95%</b>
<i>Wage</i>	<i>14,525,061</i>	<i>10,964,362</i>	<i>10,761,196</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>7,085,642</i>	<i>5,052,645</i>	<i>4,522,933</i>	<i>71%</i>	<i>64%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,942,139</i>	<i>2,289,782</i>	<i>2,139,327</i>	<i>58%</i>	<i>54%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>427,000</i>	<i>189,023</i>	<i>162,940</i>	<i>44%</i>	<i>38%</i>	<i>86%</i>

**Vote:598 Kalungu District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By end of Quarter Three of Financial Year 2019/20, the District Local Government had cumulatively received a total of 18,495,812,000 shillings from various revenue sources, which accounts for 71 percent of the Annual planned Revenues in the Approved Budget, which is slightly lower than the expected 75 percent performance by end of the Quarter. This performance is partly due to poor performance in Other Government transfers where several line ministries like that of Gender were yet to remit funds to the District. Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy. However, it is worth noting that some individual revenue sources performed at a more than 50 percent level. For instance, Sector Development Grant under Conditional Government transfers performed at 100 percent of the annual budget which is mainly attributed to the fact that Development grants by Government policy are released in bigger proportions for 33 percent (quarterly) so that by the end of the Financial Year, all development projects are completed, and yet when budgeting, revenues were distributed equally across quarters. All funds received were disbursed various departments (which are the spending units), accounting for 71 percent of the Annual Approved budget. A total of 17,581,396,000 shillings was spent through various departments by end of the quarter which accounts for 68 percent of the Annual Approved Budget and 95 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 were still ongoing while others were still awaiting the ongoing procurement process. The biggest proportion of the district's expenditure was on wages (UGX 10,761,196,000) followed by Non-wage recurrent (UGX 4,522,933,000), followed by Domestic Development (UGX 2,139,327,000) and lastly Donor Development (UGX 162,940,000).

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>793,366</b>	<b>531,546</b>	<b>67 %</b>
Rental Income Tax	12,000	5,000	42 %
Local Services Tax	127,213	224,610	177 %
Land Fees	8,100	1,085	13 %
Occupational Permits	300	0	0 %
Local Government owned Corporations	1,200	0	0 %
Other taxes on specific services	5,900	500	8 %
Local Hotel Tax	3,860	460	12 %
Application Fees	12,705	17,594	138 %
Business licenses	122,165	58,490	48 %
Liquor licenses	100	0	0 %
Other licenses	29,339	5,000	17 %
Miscellaneous and unidentified taxes	1,460	0	0 %
Interest from private entities - Domestic	0	630	0 %
Interest from other government units	0	630	0 %
Royalties	13,000	1,200	9 %
Property related Duties/Fees	60,700	4,850	8 %
Advertisements/Bill Boards	8,445	0	0 %
Animal & Crop Husbandry related Levies	7,020	900	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,420	1,060	20 %
Registration of Businesses	0	6,637	0 %
Educational/Instruction related levies	110,180	5,960	5 %
Inspection Fees	49,600	1,354	3 %

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Market /Gate Charges	68,659	1,520	2 %
Other Court Fees	2,000	0	0 %
Other Fees and Charges	87,791	186,065	212 %
Street Parking fees	960	152	16 %
Ground rent	8,000	1,500	19 %
Group registration	10,440	0	0 %
Lock-up Fees	300	0	0 %
Quarry Charges	6,110	800	13 %
Unspent balances – Locally Raised Revenues	10	0	0 %
Production Bonus	300	0	0 %
Court fines and Penalties - private	100	0	0 %
Other fines and Penalties - private	2,200	550	25 %
Other fines and Penalties – from other government units	650	0	0 %
Miscellaneous receipts/income	27,140	5,000	18 %
<b>2a.Discretionary Government Transfers</b>	<b>2,689,414</b>	<b>2,084,241</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	480,187	360,140	75 %
Urban Unconditional Grant (Non-Wage)	132,964	99,723	75 %
District Discretionary Development Equalization Grant	214,752	214,752	100 %
Urban Unconditional Grant (Wage)	509,102	381,827	75 %
District Unconditional Grant (Wage)	1,298,440	973,830	75 %
Urban Discretionary Development Equalization Grant	53,969	53,969	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,576,521</b>	<b>14,329,376</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	12,717,518	9,608,705	76 %
Sector Conditional Grant (Non-Wage)	2,892,574	1,980,199	68 %
Sector Development Grant	1,586,610	1,586,610	100 %
Transitional Development Grant	429,802	429,802	100 %
Salary arrears (Budgeting)	27,573	27,573	100 %
Pension for Local Governments	462,776	351,736	76 %
Gratuity for Local Governments	459,667	344,751	75 %
<b>2c. Other Government Transfers</b>	<b>3,493,541</b>	<b>1,361,627</b>	<b>39 %</b>
National Medical Stores (NMS)	574,488	640,619	112 %
Support to PLE (UNEB)	18,000	71,531	397 %
Uganda Road Fund (URF)	1,133,046	632,649	56 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	254,216	4,650	2 %
Makerere School of Public Health	1,000	0	0 %
Support to Production Extension Services	0	0	0 %
Neglected Tropical Diseases (NTDs)	10,000	12,179	122 %
Agriculture Cluster Development Project (ACDP)	1,502,790	0	0 %
<b>3. External Financing</b>	<b>427,000</b>	<b>189,023</b>	<b>44 %</b>

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Rakai Health Sciences Programme (RHSP)	312,000	67,415	22 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	5,000	0	0 %
World Health Organisation (WHO)	10,000	104,640	1046 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	13,754	69 %
United Nations Expanded Programme on Immunisation (UNEPI)	10,000	0	0 %
Aids Health Care Foundation (AHF)	20,000	3,214	16 %
<b>Total Revenues shares</b>	<b>25,979,842</b>	<b>18,495,812</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has by end of the quarter so far realized a total of 531,546,000 shillings from various Locally Raised revenue Sources which accounts for 67 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 75 percent at this period since the district generally collected less of the expected revenues from several sources.

**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received 77 percent of Discretionary Government Transfers, 77 percent of Conditional Government Transfers and 39 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 75 percent level (performed at 39 percent). This is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as YLP, UWEP, and Support to PLE, among others; for reasons like ongoing beneficiary approval processes and timing.

**Cumulative Performance for Other Government Transfers**

Cumulatively, the District received 77 percent of Discretionary Government Transfers, 77 percent of Conditional Government Transfers and 39 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 75 percent level (performed at 39 percent). This is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as YLP, UWEP, and Support to PLE, among others; for reasons like ongoing beneficiary approval processes and timing.

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter Three, External Financing (Donor) performance stood at 44 percent of the planned revenues in the approved budget. This low performance is attributed to the fact that some donors were yet to remit funds to the district to cater for emerging priorities at a level that is less than what had been anticipated.

## Vote:598 Kalungu District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	613,618	427,803	70 %	153,404	198,675	130 %
District Production Services	1,740,574	202,575	12 %	435,144	98,976	23 %
<b>Sub- Total</b>	<b>2,354,192</b>	<b>630,379</b>	<b>27 %</b>	<b>588,548</b>	<b>297,651</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,178,026	663,595	56 %	294,506	87,988	30 %
<b>Sub- Total</b>	<b>1,178,026</b>	<b>663,595</b>	<b>56 %</b>	<b>294,506</b>	<b>87,988</b>	<b>30 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	36,646	27,287	74 %	9,161	14,768	161 %
<b>Sub- Total</b>	<b>36,646</b>	<b>27,287</b>	<b>74 %</b>	<b>9,161</b>	<b>14,768</b>	<b>161 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,235,127	6,038,445	73 %	2,058,782	2,069,906	101 %
Secondary Education	5,098,768	4,056,736	80 %	1,274,692	1,533,856	120 %
Skills Development	347,652	248,283	71 %	86,913	99,370	114 %
Education & Sports Management and Inspection	286,648	242,981	85 %	71,662	44,825	63 %
<b>Sub- Total</b>	<b>13,968,196</b>	<b>10,586,444</b>	<b>76 %</b>	<b>3,492,049</b>	<b>3,747,957</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,376,825	1,741,562	73 %	594,206	580,520	98 %
District Hospital Services	114,852	86,139	75 %	28,713	28,713	100 %
Health Management and Supervision	1,001,288	304,780	30 %	250,322	52,081	21 %
<b>Sub- Total</b>	<b>3,492,965</b>	<b>2,132,480</b>	<b>61 %</b>	<b>873,241</b>	<b>661,314</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	237,661	187,844	79 %	59,415	120,895	203 %
Natural Resources Management	177,879	123,744	70 %	44,470	44,523	100 %
<b>Sub- Total</b>	<b>415,541</b>	<b>311,588</b>	<b>75 %</b>	<b>103,885</b>	<b>165,418</b>	<b>159 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	368,980	69,272	19 %	92,245	40,023	43 %
<b>Sub- Total</b>	<b>368,980</b>	<b>69,272</b>	<b>19 %</b>	<b>92,245</b>	<b>40,023</b>	<b>43 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,777,600	2,550,975	92 %	694,400	855,337	123 %
Local Statutory Bodies	858,249	349,667	41 %	214,562	106,355	50 %
Local Government Planning Services	201,109	115,317	57 %	50,277	27,757	55 %
<b>Sub- Total</b>	<b>3,836,958</b>	<b>3,015,959</b>	<b>79 %</b>	<b>959,240</b>	<b>989,448</b>	<b>103 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	291,963	122,583	42 %	72,991	30,185	41 %
Internal Audit Services	36,375	26,809	74 %	9,094	10,573	116 %

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	<i>Sub- Total</i>	328,338	149,392	45 %	82,085	40,758	50 %
<b>Grand Total</b>		25,979,842	17,586,396	68 %	6,494,960	6,045,325	93 %

## Vote:598 Kalungu District

Quarter3

## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,335,056</b>	<b>2,031,705</b>	<b>87%</b>	<b>583,764</b>	<b>612,484</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	48,120	41,406	86%	12,030	12,985	108%
District Unconditional Grant (Wage)	470,342	323,659	69%	117,585	107,886	92%
Gratuity for Local Governments	459,667	344,751	75%	114,917	114,917	100%
Locally Raised Revenues	146,244	159,720	109%	36,561	13,298	36%
Multi-Sectoral Transfers to LLGs_NonWage	211,232	401,034	190%	52,808	115,775	219%
Multi-Sectoral Transfers to LLGs_Wage	509,102	381,827	75%	127,276	127,276	100%
Pension for Local Governments	462,776	351,736	76%	115,694	120,348	104%
Salary arrears (Budgeting)	27,573	27,573	100%	6,893	0	0%
<b>Development Revenues</b>	<b>442,544</b>	<b>586,013</b>	<b>132%</b>	<b>110,636</b>	<b>197,924</b>	<b>179%</b>
District Discretionary Development Equalization Grant	6,858	8,572	125%	1,714	2,857	167%
Multi-Sectoral Transfers to LLGs_Gou	25,687	167,441	652%	6,422	58,400	909%
Transitional Development Grant	410,000	410,000	100%	102,500	136,667	133%
<b>Total Revenues shares</b>	<b>2,777,600</b>	<b>2,617,718</b>	<b>94%</b>	<b>694,400</b>	<b>810,408</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	979,444	638,744	65%	244,861	212,915	87%
Non Wage	1,355,612	1,326,219	98%	338,903	448,498	132%
<b>Development Expenditure</b>						
Domestic Development	442,544	586,013	132%	110,636	193,924	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,777,600</b>	<b>2,550,975</b>	<b>92%</b>	<b>694,400</b>	<b>855,337</b>	<b>123%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>66,743</b>	<b>3%</b>	
Wage	66,742		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>66,742</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Three, the department had received a total of 2,617,718,000 shillings from various Revenue sources, which accounts for 94 percent of the Annual planned revenues in the Approved Budget of Financial Year 2019/20. This is higher than the expected 75 percent at this level and is mainly attributed to Multisectoral Transfers to Lower Local Governments (LLGs) where more of the LLGs' revenues and expenditures were prioritized on projects and activities under the Administration department than what had been budgeted for. However, poor performance is noticeable in Locally Raised Revenues whereby the the district generally collected less than anticipated and subsequently allocated less to the department. The Department spent 92 percent of the Annual Planned Expenditure in the approved budget. Wage Performance stood at 65 percent while non-wage expenditure was 98 percent. Low Wage performance is attributed to the fact that planned recruitments and promotions are yet to be effected. Domestic Development expenditure performance was at 132 percent which is more than the expected 75 percent by end of Quarter Three and is attributed to the fact that Construction of the first phase of Administration block is in advanced stages and a huge chunk of funds has been paid. This is in addition to development expenditure for Lower Local Government.

**Reasons for unspent balances on the bank account**

To cater for ongoing projects like construction of the Administration Block which was still in its initial stages.

**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.

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>276,506</b>	<b>122,284</b>	<b>44%</b>	<b>69,126</b>	<b>29,206</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	19,481	14,623	75%	4,870	4,021	83%
District Unconditional Grant (Wage)	105,096	72,555	69%	26,274	24,185	92%
Locally Raised Revenues	41,570	35,106	84%	10,393	1,000	10%
Multi-Sectoral Transfers to LLGs_NonWage	110,359	0	0%	27,590	0	0%
<b>Development Revenues</b>	<b>15,457</b>	<b>831</b>	<b>5%</b>	<b>3,864</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,457	831	5%	3,864	0	0%
<b>Total Revenues shares</b>	<b>291,963</b>	<b>123,116</b>	<b>42%</b>	<b>72,991</b>	<b>29,206</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,096	72,555	69%	26,274	24,185	92%
Non Wage	171,410	49,197	29%	42,853	6,000	14%
<b>Development Expenditure</b>						
Domestic Development	15,457	831	5%	3,864	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>291,963</b>	<b>122,583</b>	<b>42%</b>	<b>72,991</b>	<b>30,185</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>532</b>	<b>0%</b>			
Wage		0				
Non Wage		532				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>532</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the Quarter (Three), the department of Finance had received a total of 123,116,000 shillings from various Revenue sources, which accounts for 42 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is much lower than the expected 75 percent which is mainly due to Multisectoral Transfers to Lower Local Governments which performed at 5 percent for Development and Zero for Recurrent attributed to the fact that Lower Local Governments prioritized their Quarter Two funds on projects in other departments other than Finance. The Department spent almost all the funds received which is 42 percent of the annual planned Expenditure in the approved budget. Some very little funds remained unspent to cater for Bank charges and some pending supplies which was still ongoing. Wage Performance stood at 46 percent which is slightly lower than 50 percent. This is because planned recruitment and Annual salary increments are yet to be effected. The department had no Development expenditure in the quarter.

**Reasons for unspent balances on the bank account**

To service the account by paying off bank charges.

**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 2019/20

**Vote:598 Kalungu District****Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>724,193</b>	<b>346,804</b>	<b>48%</b>	<b>181,048</b>	<b>110,020</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	232,398	178,173	77%	58,099	61,974	107%
District Unconditional Grant (Wage)	124,697	105,003	84%	31,174	35,001	112%
Locally Raised Revenues	122,789	63,628	52%	30,697	13,045	42%
Multi-Sectoral Transfers to LLGs_NonWage	244,310	0	0%	61,077	0	0%
<b>Development Revenues</b>	<b>134,056</b>	<b>6,928</b>	<b>5%</b>	<b>33,514</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	134,056	6,928	5%	33,514	0	0%
<b>Total Revenues shares</b>	<b>858,249</b>	<b>353,732</b>	<b>41%</b>	<b>214,562</b>	<b>110,020</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,697	101,177	81%	31,174	31,174	100%
Non Wage	599,496	241,562	40%	149,874	75,180	50%
<b>Development Expenditure</b>						
Domestic Development	134,056	6,928	5%	33,514	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>858,249</b>	<b>349,667</b>	<b>41%</b>	<b>214,562</b>	<b>106,355</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,065</b>	<b>1%</b>			
Wage		3,827				
Non Wage		239				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,065</b>	<b>1%</b>			

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**Vote:598 Kalungu District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the Quarter, the department had received a total of 353,732,000 shillings from various Revenue sources, which accounts for 41 percent of the Annual Planned Revenues in the Approved Budget of Financial Year 2019/20. This is lower than the expected 75 percent which is mainly Multisectoral Transfers to Lower Local Governments which prioritized their Quarter Two funds to projects/ Activities in other departments. It is worth noting also that Locally Raised Revenues performed poorly at 52 percent because the District collected less and hence less was allocated to this department. The Department spent a total of 349,667,000 shillings which accounts for 41 percent of the Planned Expenditure in the Approved Budget Estimates. This low expenditure performance is partly attributed to low revenue performance for reasons given above. Expenditure on Wage performed at 81 percent while Non-Wage performance stood at 40 percent. The reason for low wage performance is that many staff in the department had issues to be sorted while some left the district. There was no development expenditure in the department in the quarter under review.

**Reasons for unspent balances on the bank account**

To cater for ongoing projects/Activities.

**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

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>878,444</b>	<b>581,740</b>	<b>66%</b>	<b>219,611</b>	<b>193,913</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	791	0	0%	198	0	0%
District Unconditional Grant (Wage)	175,934	131,051	74%	43,984	43,684	99%
Locally Raised Revenues	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Conditional Grant (Non-Wage)	220,396	165,297	75%	55,099	55,099	100%
Sector Conditional Grant (Wage)	380,523	285,392	75%	95,131	95,131	100%
<b>Development Revenues</b>	<b>1,475,748</b>	<b>72,958</b>	<b>5%</b>	<b>368,937</b>	<b>24,319</b>	<b>7%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	1,402,790	0	0%	350,698	0	0%
Sector Development Grant	72,958	72,958	100%	18,239	24,319	133%
<b>Total Revenues shares</b>	<b>2,354,192</b>	<b>654,698</b>	<b>28%</b>	<b>588,548</b>	<b>218,233</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	556,457	416,443	75%	139,114	138,814	100%
Non Wage	321,987	165,297	51%	80,497	110,198	137%
<b>Development Expenditure</b>						
Domestic Development	1,475,748	48,639	3%	368,937	48,639	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,354,192</b>	<b>630,379</b>	<b>27%</b>	<b>588,548</b>	<b>297,651</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

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<b>Development Balances</b>	<b>24,319</b>	<b>33%</b>	
Domestic Development	24,319		
External Financing	0		
<b>Total Unspent</b>	<b>24,319</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipts by end of Quarter Three amount to 654,698,000 shillings from various Revenue sources, which accounts for 28 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is less than the expected 75 percent which is attributed to the fact that the biggest proportion of the department budget is expected from ACDP Project (funds for Road Chokes) which are yet to be disbursed to the district since procurement processes are still ongoing. The Department's cumulative expenditure performance stood at 27 percent of the annual planned expenditure. Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 51 percent of the annual planned expenditure. Development expenditure performance was 3 percent mainly because the procurement process was still ongoing as explained above.

**Reasons for unspent balances on the bank account**

Delayed completion of procurement process coupled with late release of ACDP funds. The lockdown due COVID-19 impacted negatively on implementation of agricultural extension activities.

**Highlights of physical performance by end of the quarter**

Finalized and submitted Annual Work plans and budgets for activities and projects in the department; Paid salaries for 30 Extension staffs for 3 months; Compiled and disseminated statistical abstracts; Held 109 farmer training events involving 2,623 participants; Held 7 field days involving 1,109 participants; Organized 8 stakeholder monitoring events; Held 4 review / planning events; Monitored and backstopped field activities in 7 Lower Local Governments (LLGs); Registered and enrolled farmers into the ACDP; Supervised distribution of assorted inputs to ACDP beneficiaries; Provided technical support to 12 farmers on irrigation; Organized 7 exchange visits / study tours for farmers; Serviced and maintained departmental vehicles and motorcycles; Inspected and certified inputs delivered to the district during the period under ACDP; Organized 1 plant clinics in 1 LLG; Registered and licensed 21 fisher folk; Provided extension services to 3,431 farmers; Mobilized and sensitized 45 youths on Apiculture; and Facilitated 4 staffs to participate in agricultural shows / expos.

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,047,561</b>	<b>2,498,744</b>	<b>82%</b>	<b>761,890</b>	<b>1,147,316</b>	<b>151%</b>
Locally Raised Revenues	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	585,488	652,798	111%	146,372	532,005	363%
Sector Conditional Grant (Non-Wage)	320,391	240,286	75%	80,098	80,090	100%
Sector Conditional Grant (Wage)	2,140,882	1,605,661	75%	535,220	535,220	100%
<b>Development Revenues</b>	<b>445,405</b>	<b>216,137</b>	<b>49%</b>	<b>111,351</b>	<b>48,166</b>	<b>43%</b>
External Financing	415,000	185,733	45%	103,750	38,031	37%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	30,405	30,405	100%	7,601	10,135	133%
<b>Total Revenues shares</b>	<b>3,492,965</b>	<b>2,714,882</b>	<b>78%</b>	<b>873,241</b>	<b>1,195,482</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,140,882	1,605,661	75%	535,220	535,220	100%
Non Wage	906,679	367,169	40%	226,670	86,182	38%
<b>Development Expenditure</b>						
Domestic Development	30,405	0	0%	7,601	0	0%
External Financing	415,000	159,650	38%	103,750	39,913	38%
<b>Total Expenditure</b>	<b>3,492,965</b>	<b>2,132,480</b>	<b>61%</b>	<b>873,241</b>	<b>661,314</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		525,914				
<b>Development Balances</b>						
Domestic Development		30,405				



**Vote:598 Kalungu District****Quarter3**

External Financing	26,082		
<b>Total Unspent</b>	<b>582,401</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipts by end of Quarter Three amount to 2,714,882,000 shillings from various Revenue sources, which accounts for 78 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is slightly more than the expected 75 percent which is attributed to sources such as Other Government Transfers more of which was released to the District than the quarterly projection. However, it is worth noting that some revenue sources like External Financing performed at less than the expected level since some development partners were yet to remit funds to the district as expected. The Department's cumulative expenditure performance stood at 61 percent of the annual planned expenditure. Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 40 percent of the annual planned expenditure. Development expenditure performance was 38 percent (only external financing) mainly because the procurement process was still ongoing.

**Reasons for unspent balances on the bank account**

To Cater for works, projects and Activities that are still ongoing

**Highlights of physical performance by end of the quarter**

1. Salaries of all staff paid by 28th day of every month. 2. Support supervision offered to benefiting facilities and staff 3. Funds for facilities transferred 4. PHC implemented

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,671,874</b>	<b>9,376,532</b>	<b>74%</b>	<b>3,167,969</b>	<b>3,461,848</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	9,259	0	0%	2,315	0	0%
District Unconditional Grant (Wage)	71,015	47,766	67%	17,754	15,922	90%
Locally Raised Revenues	106,800	25,794	24%	26,700	15,603	58%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	18,000	71,531	397%	4,500	53,834	1196%
Sector Conditional Grant (Non-Wage)	2,270,686	1,513,791	67%	567,672	756,895	133%
Sector Conditional Grant (Wage)	10,196,113	7,717,651	76%	2,549,028	2,619,594	103%
<b>Development Revenues</b>	<b>1,296,322</b>	<b>1,296,322</b>	<b>100%</b>	<b>324,080</b>	<b>432,107</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,296,322	1,296,322	100%	324,080	432,107	133%
<b>Total Revenues shares</b>	<b>13,968,196</b>	<b>10,672,854</b>	<b>76%</b>	<b>3,492,049</b>	<b>3,893,956</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,267,128	7,680,761	75%	2,566,782	2,566,782	100%
Non Wage	2,404,746	1,609,362	67%	601,186	749,067	125%
<b>Development Expenditure</b>						
Domestic Development	1,296,322	1,296,322	100%	324,080	432,107	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,968,196</b>	<b>10,586,444</b>	<b>76%</b>	<b>3,492,049</b>	<b>3,747,957</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>86,410</b>	<b>1%</b>			
Wage		84,656				
Non Wage		1,754				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:598 Kalungu District****Quarter3**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>86,410</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipts by end of Quarter Three amount to 10,672,854,000 shillings from various Revenue sources, which accounts for 76 percent of the Annual planned Revenues in the Approved Budget of Financial Year 2019/20. This is slightly more than the expected 75 percent which is attributed to higher performance in Other Government Transfers where UNEB sent more funds than what was planned for; in addition to full release of development Grants by end of Quarter Three. The Department's expenditure performance for the quarter stood at 76 percent of the annual planned expenditure. Meaning that almost all funds received were spent. Wage expenditure performance stood 75 percent of the annual plan as expected, while Non-wage performance was 67 percent of the annual planned expenditure. Development expenditure performance was 100 percent mainly because of the fact that all development funds received were paid to the seed school project.

**Reasons for unspent balances on the bank account**

1. the unspent funds by end of third quarter are meant for the seed school construction which was still on-going and rehabilitation of a classroom block at St. Francis primary school which had not taken off.

**Highlights of physical performance by end of the quarter**

1. Staff salaries paid 2. Routine inspection of schools carried out 3. Two blocks of two classrooms each constructed in two UPE schools 4. Four latrine blocks of five stances each constructed in four UPE schools 5. Seed secondary school construction on-going at roofing level by end of third quarter

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,178,026</b>	<b>694,060</b>	<b>59%</b>	<b>294,506</b>	<b>225,570</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	2,166	1,624	75%	541	541	100%
District Unconditional Grant (Wage)	38,314	58,887	154%	9,579	19,629	205%
Locally Raised Revenues	4,500	900	20%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,133,046	632,649	56%	283,261	205,399	73%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,178,026</b>	<b>694,060</b>	<b>59%</b>	<b>294,506</b>	<b>225,570</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,314	28,736	75%	9,579	9,579	100%
Non Wage	1,139,712	634,860	56%	284,928	78,410	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,178,026</b>	<b>663,595</b>	<b>56%</b>	<b>294,506</b>	<b>87,988</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,152				
Non Wage		314				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,465</b>	<b>4%</b>			

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**Vote:598 Kalungu District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department of Roads and Engineering had by end of Quarter Three received a cumulative total of 694,060,000 shillings from various revenue sources which is 59 percent of the annual planned revenues in the approved budget of financial year 2019/20. This performance is lower than the expected 75 percent mainly because less of other government transfers (Uganda Road Fund) was released to the district than quarterly plan. The department spent a total of shillings 663,595,000 which is 56 percent of the annual planned expenditure. Wage expenditure performance stood at 75 percent as expected, while Nonwage expenditure performance was 56 percent which is less than the expected level due to low revenues for the reason given above. The Department has no Development Funds.

**Reasons for unspent balances on the bank account**

To cater for the works and projects which are still ongoing.

**Highlights of physical performance by end of the quarter**

Culverts procured Solicitation for Service providers and Road gangs undertaken Routine maintenance of Roads started

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,933</b>	<b>22,900</b>	<b>74%</b>	<b>7,733</b>	<b>7,633</b>	<b>99%</b>
Locally Raised Revenues	400	0	0%	100	0	0%
Sector Conditional Grant (Non-Wage)	30,533	22,900	75%	7,633	7,633	100%
<b>Development Revenues</b>	<b>206,728</b>	<b>206,728</b>	<b>100%</b>	<b>51,682</b>	<b>68,909</b>	<b>133%</b>
Sector Development Grant	186,926	186,926	100%	46,731	62,309	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>237,661</b>	<b>229,628</b>	<b>97%</b>	<b>59,415</b>	<b>76,543</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,933	22,899	74%	7,733	7,632	99%
<b>Development Expenditure</b>						
Domestic Development	206,728	164,945	80%	51,682	113,263	219%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>237,661</b>	<b>187,844</b>	<b>79%</b>	<b>59,415</b>	<b>120,895</b>	<b>203%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>41,783</b>	<b>20%</b>			
Domestic Development		41,783				
External Financing		0				
<b>Total Unspent</b>		<b>41,784</b>	<b>18%</b>			

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**Vote:598 Kalungu District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department of Water has so far cumulatively received 97 percent of the planned revenues which amounts to 229,628,000 shillings. This is more than the expected 75 percent by end of Quarter Three which is mainly due to the fact that more of Development grants were released to the district than the quarterly projections since by policy, development grants are released in three proportions. The department had cumulatively spent 79 percent of funds received which is 187,844,000 shillings. The department recorded no expenditure on Wages since this is captured under the department of Roads and Technical Services as the supervising department/head. Expenditure on Non-wage accounted for 74 percent of the Annual planned expenditure while Development Expenditure accounted for 80 percent.

**Reasons for unspent balances on the bank account**

To cater for projects which are yet to be implemented

**Highlights of physical performance by end of the quarter**

Soliciting for service providers undertaken Site visits undertaken

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>177,879</b>	<b>123,744</b>	<b>70%</b>	<b>44,470</b>	<b>41,045</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,469	4,102	75%	1,367	1,367	100%
District Unconditional Grant (Wage)	154,800	116,100	75%	38,700	38,700	100%
Locally Raised Revenues	13,700	610	4%	3,425	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,910	2,933	75%	978	978	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>177,879</b>	<b>123,744</b>	<b>70%</b>	<b>44,470</b>	<b>41,045</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,800	116,100	75%	38,700	38,700	100%
Non Wage	23,079	7,644	33%	5,770	5,823	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>177,879</b>	<b>123,744</b>	<b>70%</b>	<b>44,470</b>	<b>44,523</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:598 Kalungu District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department of Natural Resources received a total of 123,744,000 shillings from different sources which is 70 percent of the planned revenues in the approved budget. The lower than the expected 75 percent is attributed to low performance in locally raised revenue which generally performed poorly in the district and hence less was allocated to the department. The department spent almost all the funds received in the quarter. Expenditure on wage accounted for 75 percent of the Annual planned expenditure on wage; while expenditure on Non-wage was 33 percent.

**Reasons for unspent balances on the bank account**

To cater for bank charges and other related costs in the Department.

**Highlights of physical performance by end of the quarter**

Salaries of staff paid every 28th day of a month Monitoring visits conducted. Two (2) District Physical Planning committees conducted. Seven (7) illegal notices issued out for non compliance. Six(6) Environmental Compliance Monitoring conducted.

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,763</b>	<b>75,079</b>	<b>73%</b>	<b>25,691</b>	<b>24,891</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,021	1,515	75%	505	505	100%
District Unconditional Grant (Wage)	61,702	46,277	75%	15,426	15,426	100%
Locally Raised Revenues	3,200	406	13%	800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,841	26,881	75%	8,960	8,960	100%
<b>Development Revenues</b>	<b>266,216</b>	<b>7,940</b>	<b>3%</b>	<b>66,554</b>	<b>2,231</b>	<b>3%</b>
External Financing	12,000	3,290	27%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	254,216	4,650	2%	63,554	2,231	4%
<b>Total Revenues shares</b>	<b>368,980</b>	<b>83,018</b>	<b>22%</b>	<b>92,245</b>	<b>27,122</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,702	33,489	54%	15,426	11,163	72%
Non Wage	41,061	27,843	68%	10,265	20,920	204%
<b>Development Expenditure</b>						
Domestic Development	254,216	4,650	2%	63,554	4,650	7%
External Financing	12,000	3,290	27%	3,000	3,290	110%
<b>Total Expenditure</b>	<b>368,980</b>	<b>69,272</b>	<b>19%</b>	<b>92,245</b>	<b>40,023</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,746</b>	<b>18%</b>			
Wage		12,788				
Non Wage		959				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:598 Kalungu District****Quarter3**

<b>Total Unspent</b>	<b>13,746</b>	<b>17%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Three, the department had received a total of 83,018,000 shillings from various Revenue sources, which accounts for 22 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is much lower than the expected 75 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which are yet to be sent since the selection and approval process is still ongoing. Further, locally raised revenue performance was at zero percent since it was allocated to the department. The Department spent a total of 69,272,000 shillings which accounts for 19 percent of the Annual planned Expenditure in the approved budget. Wage Performance stood at 54 percent which is lower than the expected 75 percent. This is due to the fact that planned recruitment is yet to be effected. Non-Wage performance stood at 68 percent and it is due to low revenues for reasons given above. Development expenditure performance was 2 percent which is also attributed to the reasons given above. External financing accounts for 27 percent of the annual planned expenditure.

**Reasons for unspent balances on the bank account**

To cater for projects and activities which are still ongoing.

**Highlights of physical performance by end of the quarter**

Identification of beneficiaries of YLP and UWEP initiated and in progress. Family cases resolved, Labour disputes handled  
Communities mobilized for development projects like launching of water facilities in Lwabenge Sub-county.

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,446</b>	<b>89,318</b>	<b>78%</b>	<b>28,611</b>	<b>27,311</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	64,246	48,184	75%	16,061	16,061	100%
District Unconditional Grant (Wage)	45,000	33,750	75%	11,250	11,250	100%
Locally Raised Revenues	5,200	7,384	142%	1,300	0	0%
<b>Development Revenues</b>	<b>86,663</b>	<b>84,949</b>	<b>98%</b>	<b>21,666</b>	<b>28,316</b>	<b>131%</b>
District Discretionary Development Equalization Grant	86,663	84,949	98%	21,666	28,316	131%
<b>Total Revenues shares</b>	<b>201,109</b>	<b>174,267</b>	<b>87%</b>	<b>50,277</b>	<b>55,628</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	28,749	64%	11,250	9,578	85%
Non Wage	69,446	55,568	80%	17,361	18,179	105%
<b>Development Expenditure</b>						
Domestic Development	86,663	31,000	36%	21,666	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,109</b>	<b>115,317</b>	<b>57%</b>	<b>50,277</b>	<b>27,757</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,001</b>	<b>6%</b>			
Wage		5,001				
Non Wage		0				
<b>Development Balances</b>						
		<b>53,949</b>	<b>64%</b>			
Domestic Development		53,949				
External Financing		0				
<b>Total Unspent</b>		<b>58,950</b>	<b>34%</b>			

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**Vote:598 Kalungu District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a cumulative total of 174,267,000 which accounts for 87 percent of the annual planned revenues for the department in the approved Budget Estimates of Financial Year 2019/20. This is slightly more than the expected 75 percent and it is attributed to Development Grants which is released in three proportions in a Financial Year. The department has so far cumulatively spent a total of 115,317,000 which accounts for 57 percent of the annual planned expenditure. Cumulative expenditure on wage was 64 percent while non- wage expenditure was 80 percent. Development expenditure accounts for 36 percent.

**Reasons for unspent balances on the bank account**

The Planned project was still ongoing

**Highlights of physical performance by end of the quarter**

1. 3 sets of TPC minutes on file 2. Monitoring of projects was undertaken by the different stakeholders 3. Departments were trained in Budgeting and Planning using PBS 4. Mandatory documents were compiled and submitted to the relevant authorities

## Vote:598 Kalungu District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,375</b>	<b>26,809</b>	<b>74%</b>	<b>9,094</b>	<b>8,636</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	3,873	2,905	75%	968	968	100%
District Unconditional Grant (Wage)	26,503	20,004	75%	6,626	6,668	101%
Locally Raised Revenues	6,000	3,900	65%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,375</b>	<b>26,809</b>	<b>74%</b>	<b>9,094</b>	<b>8,636</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,503	20,004	75%	6,626	6,668	101%
Non Wage	9,873	6,805	69%	2,468	3,905	158%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,375</b>	<b>26,809</b>	<b>74%</b>	<b>9,094</b>	<b>10,573</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:598 Kalungu District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Three, the department had cumulatively received a total of 26,809,000shillings from various sources, which accounts for 74 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20, as expected. The Department spent all the funds received which is 74 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 75 percent which is as expected. Non-Wage performance stood at 69 percent which is lower than 75% and it is due to low revenues allocated to the department. The department has no development grants and planned projects.

**Reasons for unspent balances on the bank account**

To cater for ongoing activities.

**Highlights of physical performance by end of the quarter**

1 Quarterly report was produced and issued - the report covered audits done at the District, at the 4 Sub Counties, Field visits and a sample of Schools.

**Vote:598 Kalungu District****Quarter3****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,646</b>	<b>27,287</b>	<b>74%</b>	<b>9,161</b>	<b>9,161</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	791	395	50%	198	198	100%
District Unconditional Grant (Wage)	25,038	18,779	75%	6,260	6,260	100%
Sector Conditional Grant (Non-Wage)	10,816	8,112	75%	2,704	2,704	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,646</b>	<b>27,287</b>	<b>74%</b>	<b>9,161</b>	<b>9,161</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,038	18,779	75%	6,260	6,260	100%
Non Wage	11,607	8,508	73%	2,902	8,508	293%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,646</b>	<b>27,287</b>	<b>74%</b>	<b>9,161</b>	<b>14,768</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:598 Kalungu District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Three, the department of Trade, Industry and Local Development had cumulatively received a total of 27,287,000shillings from the above Revenue sources, which accounts for 74 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. The Department spent all the funds received which accounts for 74 percent of the annual planned expenditure. Expenditure on Wages was 75 percent as expected while expenditure on Non-wage was 73 percent of planned expenditure in that line.

**Reasons for unspent balances on the bank account**

To be spent on ongoing Activities.

**Highlights of physical performance by end of the quarter**

None implemented since the department had not yet received any funds

## Vote:598 Kalungu District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services	- Payment of salaries and Gratuity - Monitoring of district projects - Supervision of Lower Local Governments		payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services	-Payment of salaries and pension for all staff - Sub county supervision undertaken - Monitoring Government programs undertaken - Supervision of town councils and sub-counties undertaken
211101 General Staff Salaries	470,342	256,917	55 %		85,639
221006 Commissions and related charges	569	458	81 %		174
221007 Books, Periodicals & Newspapers	2,000	1,752	88 %		648
221008 Computer supplies and Information Technology (IT)	1,800	852	47 %		852
221009 Welfare and Entertainment	6,400	3,500	55 %		3,500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,804	150 %		0
221012 Small Office Equipment	500	320	64 %		320
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	1,000	2,046	205 %		150
222002 Postage and Courier	500	0	0 %		0
223004 Guard and Security services	3,400	1,645	48 %		600
223005 Electricity	3,600	434	12 %		434
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	600	610	102 %		0
225001 Consultancy Services- Short term	5,000	3,950	79 %		1,450
225002 Consultancy Services- Long-term	21,600	2,000	9 %		0
227001 Travel inland	6,800	1,681	25 %		285
227004 Fuel, Lubricants and Oils	18,000	12,500	69 %		3,500
228002 Maintenance - Vehicles	7,300	389	5 %		389
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0

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## Quarter3

273102 Incapacity, death benefits and funeral expenses	8,000	400	5 %	400
282101 Donations	2,000	0	0 %	0
282102 Fines and Penalties/ Court wards	20,000	13,000	65 %	3,000
Wage Rect:	470,342	256,917	55 %	85,639
Non Wage Rect:	118,469	48,841	41 %	17,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,810	305,758	52 %	102,841

Reasons for over/under performance: Towards the end of the Quarter, the District was affected by Covid-19 in that some tasks were not well executed.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) of Local Government Posts filled.	(75%) of Local Government Posts filled.	(80%)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	(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	(99%) of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month	(99%)of staff whose salaries are paid by 28th of every month
%age of 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	(100%)of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month
Non Standard Outputs:	No Non Standard output planned for.		No Non Standard output planned for.	No Non Standard output planned for.
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	3,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,595	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595	0	0 %	0

Reasons for over/under performance: Inadequate Transport means sometimes limits work progress.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Subcounty programmes supervised	Subcounty programmes supervised	Subcounty programmes supervised	Subcounty programmes supervised
221011 Printing, Stationery, Photocopying and Binding	1,000	758	76 %	758
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	3,400	1,700	50 %	0
227004 Fuel, Lubricants and Oils	9,600	7,200	75 %	2,400

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228002 Maintenance - Vehicles	7,300	3,650	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,100	13,308	60 %	3,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,100	13,308	60 %	3,158

Reasons for over/under performance: Inadequate Funds to effectively cover all Sub-counties in time.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public information disseminated through appropriate means	Public information disseminated through appropriate means	Public information disseminated through appropriate means	Public information disseminated through appropriate means
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	980	25 %	980
227001 Travel inland	2,300	1,150	50 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,730	32 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,730	32 %	980

Reasons for over/under performance: The Funds allocated to this output are very inadequate which usually adversely affects implementation.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately to the beneficiaries. Salary Arrears paid to respective beneficiaries	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately to the beneficiaries. Salary Arrears paid to respective beneficiaries
212105 Pension for Local Governments	462,776	321,856	70 %	113,932
212107 Gratuity for Local Governments	459,667	416,465	91 %	211,080
321617 Salary Arrears (Budgeting)	27,573	55,145	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950,016	793,466	84 %	325,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950,016	793,466	84 %	325,012

Reasons for over/under performance: Some pensioners sometimes do not provide all the required details (particulars) which delays the entire process of working on their benefits.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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## Quarter3

Non Standard Outputs:	District Payroll managed well	Data Capture of staff on the payroll undertaken on a monthly basis.	District Payroll managed well	Data Capture of staff on the payroll undertaken on a monthly basis.
		Data review, validation and Approval of the Monthly district Payroll undertaken.		Data review, validation and Approval of the Monthly district Payroll undertaken.
221011 Printing, Stationery, Photocopying and Binding	6,320	3,160	50 %	0
221012 Small Office Equipment	2,420	0	0 %	0
227001 Travel inland	24,960	3,105	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,700	6,265	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,700	6,265	19 %	0
Reasons for over/under performance:	Inadequate Transport facilitation to access Centres with IPPS sometimes distorts our work schedules.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) of staff trained in records management.	(60%) of staff trained in records management.	(60%)of staff trained in records management.	(0)No staff trained in records management in the quarter.
Non Standard Outputs:	No none standard output planned for	All incoming correspondences routed to their respective	No none standard output planned for	All incoming correspondences routed to their respective
221011 Printing, Stationery, Photocopying and Binding	1,300	1,180	91 %	1,180
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,700	3,260	192 %	3,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,440	111 %	4,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,440	111 %	4,440
Reasons for over/under performance:	The Resources in terms of funds allocated to this output are very inadequate so that some activities are not implemented well.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Funds transferred to Lower Local Governments for Quarter Three to implement planned activities.		Funds transferred to Lower Local Governments for Quarter Three to implement planned activities.	
N/A				

## Vote:598 Kalungu District

## Quarter3

## Workplan : 1a Administration

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 Funds allocated to this output.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(3) computers, printers and sets of office furniture purchased	(0) No computers, printers and sets of office furniture purchased in the quarter.		(1)computers, printers and sets of office furniture purchased	(0)No computers, printers and sets of office furniture purchased in the quarter.
No. of existing administrative buildings rehabilitated	(0) None planned for	(0) None planned for		(0)None planned for	(0)None planned for
No. of solar panels purchased and installed	(0) None planned for	(0) None planned for		(0)None planned for	(0)None planned for
No. of administrative buildings constructed	(1) District Headquarters constructed	(0) District Headquarters being constructed (Works ongoing).		(1)District Headquarters constructed	(1)District Headquarters being constructed (Works ongoing).
No. of vehicles purchased	(0) None planned for	(0) None planned for		(0)None planned for	(0)None planned for
No. of motorcycles purchased	(0) None planned for	(0) None planned for.		(0)None planned for	(0)None planned for.
Non Standard Outputs:	None planned for	None planned for.		None planned for	None planned for.
281504 Monitoring, Supervision & Appraisal of capital works	6,858	0	0 %		0
312101 Non-Residential Buildings	400,000	279,398	70 %		112,716
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	416,858	279,398	67 %		112,716
External Financing:	0	0	0 %		0
Total:	416,858	279,398	67 %		112,716
Reasons for over/under performance: Rainy Season affected the progress of works.					
Total For Administration : Wage Rect:	470,342	256,917	55 %		85,639
Non-Wage Reccurent:	1,144,380	925,185	81 %		350,792
GoU Dev:	416,858	427,440	103 %		143,958
Donor Dev:	0	0	0 %		0
Grand Total:	2,031,579	1,609,541	79.2 %		580,389

## Vote:598 Kalungu District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-31) Annual Performance report prepared and submitted to relevant authorities. All books of accounts reconciled.	(08/30/2019) Annual Performance report prepared and submitted to relevant authorities. All books of accounts reconciled.		(2019-08-31)Annual Performance report prepared and submitted to relevant authorities. All books of accounts reconciled.	(2019-08-30)Annual Performance report prepared and submitted to relevant authorities. All books of accounts reconciled.
Non Standard Outputs:	Cashbooks posted. All books of accounts compiled. All books of accounts reconciled.	Cashbooks posted. All books of accounts compiled. All books of accounts reconciled.		Cashbooks posted. All books of accounts compiled. All books of accounts reconciled.	Cashbooks posted. All books of accounts compiled. All books of accounts reconciled.
211101 General Staff Salaries	105,096	72,555	69 %		24,185
221006 Commissions and related charges	400	300	75 %		100
221007 Books, Periodicals & Newspapers	6,000	6,000	100 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	360	270	75 %		90
227001 Travel inland	8,880	9,244	104 %		1,730
227004 Fuel, Lubricants and Oils	5,200	1,500	29 %		0
228002 Maintenance - Vehicles	4,100	1,200	29 %		400
Wage Rect:	105,096	72,555	69 %		24,185
Non Wage Rect:	27,940	20,364	73 %		3,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,036	92,919	70 %		27,255
Reasons for over/under performance:	Inadequate Office space coupled with inadequate Financial resources and Transport adversely affects proper implementation of planned activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Worth of LG service tax collected	(71865498) Worth of LG service tax collected.		(22500000)Worth of LG service tax collected	(2000000)Worth of LG service tax collected.
Value of Hotel Tax Collected	(10000000) worth of Hotel Tax collected	(0) worth of Hotel Tax collected		(2500000)worth of Hotel Tax collected	(0)worth of Hotel Tax collected
Value of Other Local Revenue Collections	(700000000) worth of other Local revenue collected	(2300000000) worth of other Local revenue collected		(1750000000)worth of other Local revenue collected	(5000000)worth of other Local revenue collected

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Non Standard Outputs:	No non standard output planned for.	No non standard output planned for.	No non standard output planned for.	No non standard output planned for.
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	13,000	18,831	145 %	0
227004 Fuel, Lubricants and Oils	2,000	750	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	22,281	119 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	22,281	119 %	1,150

Reasons for over/under performance: Inadequate Financial Resources to carryout proper mobilization of Resources.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) district annual work plan and budget approved by council at	(05/31/2019) district annual work plan and budget approved by council at	(2019-05-31)district annual work plan and budget approved by council at	(2019-05-31)district annual work plan and budget approved by council at
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) budget laid to kalungu district local government council by 01/04/2020	(04/01/2019) budget laid to Kalungu district local government council by 01/04/2020	(2019-04-02)budget laid to kalungu district local government council by 01/04/2020	(2019-04-01)budget laid to Kalungu district local government council by 01/04/2020
Non Standard Outputs:	No None standard output implemented in the quarter.		No None standard output implemented in the quarter.	
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %	63
227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	563	17 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	563	17 %	188

Reasons for over/under performance: No major Challenges experienced.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	District Expenditure managed well	District Expenditure managed well.	District Expenditure managed well	District Expenditure managed well.
221011 Printing, Stationery, Photocopying and Binding	960	720	75 %	240



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227001 Travel inland	3,186	2,321	73 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,146	3,041	73 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,146	3,041	73 %	968
Reasons for over/under performance: No Major Challenges experienced during the Quarter.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-07-30) annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th july 2019	(05/28/2019) annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th july 2019	(2020-05-28)annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th july 2019	(2019-05-28)annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th july 2019
Non Standard Outputs:	semi annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th january 2020 nine months annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th april 2020	semi annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th January 2020	semi annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th january 2020 nine months annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th april 2020	semi annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th January 2020
221009 Welfare and Entertainment	480	90	19 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	625
227001 Travel inland	3,935	984	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,915	2,948	43 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,915	2,948	43 %	625
Reasons for over/under performance: No Major Challenges experienced worth mentioning during the quarter.				
Total For Finance : Wage Rect:	105,096	72,555	69 %	24,185
Non-Wage Reccurent:	61,051	49,197	81 %	6,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	166,147	121,752	73.3 %	30,185

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Stationery for Operation of the department procured.	Council Sittings coordinated.  Allowances for Councilors paid.  Fuel for Political leaders (DEC) paid  Business Committee Held.			Council Sittings coordinated.  Allowances for Councilors paid.  Fuel for Political leaders (DEC) paid  Business Committee Held.
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	400	25 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	400	25 %		400
Reasons for over/under performance: Inadequate funds and inadequate office space.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	2 Advertisements ran  Evaluation meetings held  4 Reports prepared and submitted  One procurement and Disposal plan prepared and submitted  District contracts committee meetings held	1 Advertisement ran  Evaluation meetings held One (1) Quarterly Report prepared and submitted  One procurement and Disposal plan prepared and submitted  District contracts committee meetings held		1 Advertisement ran  Evaluation meetings held One (1) Quarterly Report prepared and submitted  One procurement and Disposal plan prepared and submitted  District contracts committee meetings held	1 Advertisement ran  Evaluation meetings held One (1) Quarterly Report prepared and submitted  One procurement and Disposal plan prepared and submitted  District contracts committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,965	2,148	54 %		991
221001 Advertising and Public Relations	6,000	3,000	50 %		1,500
221008 Computer supplies and Information Technology (IT)	900	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	14,416	288 %		7,208

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221012 Small Office Equipment	100	50	50 %	25
227001 Travel inland	2,319	1,989	86 %	580
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,284	22,828	113 %	10,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,284	22,828	113 %	10,804
Reasons for over/under performance: Inadequate Funds and inadequate Office space usually makes the Unit not produce outputs in time as planned				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	One external and one internal advertisements to be ran	One external and one internal advertisements to be ran	One external and one internal advertisements to be ran	One external and one internal advertisements to be ran
	Applications received and processed	Applications received and processed	Applications received and processed	Applications received and processed
	Recruitment work done	Recruitment work done	Recruitment work done	Recruitment work done
211101 General Staff Salaries	24,941	26,360	106 %	6,235
221004 Recruitment Expenses	31,407	14,147	45 %	480
Wage Rect:	24,941	26,360	106 %	6,235
Non Wage Rect:	31,407	14,147	45 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,348	40,506	72 %	6,715
Reasons for over/under performance: Inadequate Financial and Transport Resources limit proper execution of planned outputs and activities				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(15) All registrations done All renewals done All applications received and registered	(9) land applications (registration, renewal, lease extensions) cleared	(4)All registrations done All renewals done All applications received and registered	(2) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(16) 16 land board meetings held	(4) land board meetings held	(4)16 land board meetings held	(2)land board meetings held
Non Standard Outputs:	No Non Standard Output planned for.		No Non Standard Output planned for.	No Non Standard Output planned for.
211103 Allowances (Incl. Casuals, Temporary)	2,889	2,165	75 %	722
221009 Welfare and Entertainment	2,000	850	43 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	105 %	250
222001 Telecommunications	440	290	66 %	110

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227001 Travel inland	1,800	1,250	69 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,129	5,604	69 %	1,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,129	5,604	69 %	1,682

Reasons for over/under performance: Facilitation for the Land board activities is still inadequate.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) one Auditor General's report discussed Several meetings held	( )	(1)one Auditor General's report discussed Several meetings held	( )
No. of LG PAC reports discussed by Council	(16) 16 reports discussed	( )	(4)4 reports discussed	( )
Non Standard Outputs:			No Non Standard Output planned for.	
211103 Allowances (Incl. Casuals, Temporary)	11,520	5,980	52 %	220
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	522	411	79 %	131
227001 Travel inland	2,056	1,482	72 %	514
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,098	10,073	56 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,098	10,073	56 %	1,865

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes in place	(5) sets of minutes of Council meetings with relevant resolutions compiled.	(1)One set of minutes prepared and in place	(2)sets of minutes of Council meetings with relevant resolutions compiled.
Non Standard Outputs:	No non standard output planned for.N	No non standard output planned for.	No non standard output planned for.	No non standard output planned for.
211101 General Staff Salaries	99,756	74,817	75 %	24,939
211103 Allowances (Incl. Casuals, Temporary)	89,429	83,845	94 %	26,923
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %	500
227001 Travel inland	30,420	12,062	40 %	3,217
227004 Fuel, Lubricants and Oils	43,080	26,640	62 %	3,750

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228002 Maintenance - Vehicles	7,300	16,593	227 %	14,000
Wage Rect:	99,756	74,817	75 %	24,939
Non Wage Rect:	172,229	140,141	81 %	48,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,985	214,958	79 %	73,329
Reasons for over/under performance: Funds allocated to this department and specifically this output is inadequate.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 committee meetings to be held	1 committee meetings to be held		1 committee meetings to be held
	6 sets of minutes in place	1 sets of minutes in place		1 sets of minutes in place
211103 Allowances (Incl. Casuals, Temporary)	44,640	33,270	75 %	11,160
227001 Travel inland	58,800	14,700	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,440	47,970	46 %	11,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,440	47,970	46 %	11,160
Reasons for over/under performance: Inadequate financial resources limit proper implementation of planned activities.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>101,177</i>	<i>81 %</i>	<i>31,174</i>
<i>Non-Wage Recurrent:</i>	<i>355,186</i>	<i>241,162</i>	<i>68 %</i>	<i>74,780</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>479,883</i>	<i>342,339</i>	<i>71.3 %</i>	<i>105,955</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>Agric. extension staff salaries paid. Work plans and budgets prepared and implemented. Progress and activity reports prepared and submitted. Farmers training needs assessment conducted. Agricultural statistical data collected, compiled and disseminated. Disease and pest surveillance conducted. Disease and pest outbreaks identified and controlled. Farmer training conducted. Farmer seminars, field days &amp; demonstrations conducted. Farmer visits &amp; follow-ups conducted. Selection and verification of OWC beneficiaries confuted. Support supervision to OWC beneficiaries conducted. Farmer exchange visits conducted. Monitoring of field activities by leaders conducted.</p>	<p>-Staff salaries paid for 9 months. -Prepared and submitted progress and activity reports for QTRs 1,2 &amp; 3. -Collected, compiled and disseminated agricultural statistics. - Conducted disease and pest surveillance for 3 QTRs. -Identified and controlled disease and pest outbreaks in 3 QTRs. - Conducted assorted farmer trainings, seminars, fielddays &amp; demonstrations. -Facilitated monitoring field activities by leaders for 3 QTRs.</p>		<p>Agric. extension staff salaries paid. Progress and activity reports prepared and submitted. Agricultural statistical data collected, compiled and disseminated. Disease and pest surveillance conducted. Disease and pest outbreaks identified and controlled. Farmer training conducted. Farmer seminars, field days &amp; demonstrations conducted. Monitoring of field activities by leaders conducted.</p>	<p>-Staff salaries paid for 3 months. -Progress and activity reports prepared and submitted. -Collected, compiled and disseminated agricultural statistics. - Conducted disease and pest surveillance. -Identified and controlled disease and pest outbreaks. - Conducted farmer trainings, Farmer seminars, field days &amp; demonstrations. - Conducted monitoring field activities by leaders.</p>
211101 General Staff Salaries	380,523	285,392	75 %		95,131
221011 Printing, Stationery, Photocopying and Binding	5,600	2,940	53 %		2,800
222001 Telecommunications	2,800	2,100	75 %		1,400
224006 Agricultural Supplies	16,072	12,054	75 %		8,036
227001 Travel inland	52,264	38,635	74 %		26,132
227004 Fuel, Lubricants and Oils	53,480	38,174	71 %		24,944

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228002 Maintenance - Vehicles	5,645	4,234	75 %	2,823
Wage Rect:	380,523	285,392	75 %	95,131
Non Wage Rect:	135,861	98,137	72 %	66,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,384	383,529	74 %	161,265

Reasons for over/under performance: Timely release of funds.

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	Annual work-plans and budgets prepared and submitted. Quarterly planning and review meetings held. Departmental activities monitored and backstopped. Implementation of OWC backstopped and monitored. Monitoring of field activities by district leaders conducted. Monitoring of ACDP activities by DCT and other leaders conducted. Evaluation meetings with Development partners and PSPs held. Periodical reports prepared and disseminated.	-Held 3 quarterly planning and review meetings. -Monitored and backstopped departmental activities thrice. -Backstopped & monitored implementation of OWC activities thrice. - Facilitated monitoring of field activities by district leaders thrice. -Conducted monitoring of ACDP activities by DCT and other leaders thrice. -Held evaluation meetings with Development partners and PSPs twice. -Prepared and disseminated 3 quarterly reports.	Quarterly planning and review meetings held. Departmental activities monitored and backstopped. Implementation of OWC backstopped and monitored. Monitoring of field activities by district leaders conducted. Monitoring of ACDP activities by DCT and other leaders conducted. Evaluation meetings with Development partners and PSPs held. Periodical reports prepared and disseminated.	-Held quarterly planning and review meetings. -Monitored and backstopped departmental activities. -Backstopped & monitored implementation of OWC activities. - Facilitated monitoring of field activities by district leaders. -Conducted monitoring of ACDP activities by DCT and other leaders. -Held evaluation meetings with Development partners and PSPs. -Prepared and disseminated reports.
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222001 Telecommunications	2,800	3,100	111 %	1,400
227001 Travel inland	15,900	2,700	17 %	1,400
227004 Fuel, Lubricants and Oils	21,115	0	0 %	0
228002 Maintenance - Vehicles	6,400	5,465	85 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,215	11,265	24 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,215	11,265	24 %	4,400

Reasons for over/under performance: Timely release of funds & better staffing.

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

N/A

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Non Standard Outputs:	Mobilization of farmers conducted in 7 LLGs.			Mobilization of farmers conducted in 7 LLGs.	-Conducted mobilization of farmers in 7 LLGs.
	Registration of farmers conducted in 7 LLGs.			Registration of farmers conducted in 7 LLGs.	-Conducted registration of farmers in 7 LLGs.
	Training of farmers on technical &group dynamics conducted.			Training of farmers on technical &group dynamics conducted.	-Conducted training of farmers in 7 LLGs.
	Assorted demonstrations conducted in 7 LLGs.			Assorted demonstrations conducted in 7 LLGs.	-Conducted training of farmers on technical & group dynamics in 7 LLGs.
	Farmers advised on water harvesting & simple irrigation technologies in 7 LLGs.			Farmers advised on water harvesting & simple irrigation technologies in 7 LLGs.	-Conducted assorted demonstrations in 7 LLGs.
	Exchange visits & study tours for farmers conducted.			Exchange visits & study tours for farmers conducted.	-Advised farmers on water harvesting & simple irrigation technologies in 7 LLGs.
	District level activities organized by the production dept. attended.			District level activities organized by the production dept. attended.	-Conducted exchange visits & study tours for farmers in 7 LLGs.
	Farmer visits & follow-ups conducted.			Farmer visits & follow-ups conducted.	
	Selection & verification of OWC & ACDP beneficiaries conducted.				
	Support supervision of OWC & ACDP beneficiaries conducted.				
Disease surveillance conducted.					
Agricultural statistics and data collected, complied & disseminated.					
263367 Sector Conditional Grant (Non-Wage)	6,020	3,010	50 %	3,010	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,020	3,010	50 %	3,010	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,020	3,010	50 %	3,010	
Reasons for over/under performance:	Timely release of funds.				

## Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A



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Non Standard Outputs:	One building block for the Production Department constructed as per stipulated plans and BOQs.	Construction works of the laboratory block for the Production department ongoing as per stipulated plans and BOQs.	One laboratory block for the Production Department constructed as per stipulated plans and BOQs.	Construction works of the laboratory block for the Production Department ongoing as per stipulated plans and BOQs.
312101 Non-Residential Buildings	44,999	29,999	67 %	29,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	29,999	67 %	29,999
External Financing:	0	0	0 %	0
Total:	44,999	29,999	67 %	29,999

Reasons for over/under performance: Delayed completion of the procurement process for the contractor.

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries data collected from landing sites. Fisheries data collected from fish farmers in the district. Fisher folk registered and licensed. Quarterly staff meetings held. Workshops, meetings and departmental meetings attended. Field staff activities supervised. Departmental motorcycle serviced and repaired. Fish farmers trained in fish farming techniques.	-Collected fisheries data from landing sites for Q1,Q2 & Q3. -Collected fisheries data from fish farmers in the district. -Registered and licensed fisher folk. -Held three (3) QTR staff meetings. -Attended workshops, meetings and dept. meetings for Q1,Q2 & Q3. -Supervised field staff activities for Q1,Q2 & Q3. -Serviced & repaired one motorcycle. - Trained fish farmers on fish farming techniques for Q1,Q2 & Q3.	Fisheries data collected from landing sites. Fisheries data collected from fish farmers in the district. Fisher folk registered and licensed. Quarterly staff meetings held. Workshops, meetings and departmental meetings attended. Field staff activities supervised. Departmental motorcycle serviced and repaired. Fish farmers trained in fish farming techniques.	-Collected fisheries data from landing sites. -Collected fisheries data from fish farmers in the district. -Registered and licensed fisher folk. -Held one (1) QTR staff meeting. -Attended workshops, meetings and dept. meetings. -Supervised field staff activities. -Serviced & repaired one motorcycle serviced. - Trained fish farmers on fish farming techniques.
221011 Printing, Stationery, Photocopying and Binding	340	241	71 %	170
222001 Telecommunications	356	228	64 %	178
227001 Travel inland	2,400	2,006	84 %	1,200
227004 Fuel, Lubricants and Oils	2,161	1,536	71 %	1,080

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228002 Maintenance - Vehicles	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,657	4,211	74 %	2,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,657	4,211	74 %	2,828
Reasons for over/under performance: Timely release of funds.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
<div> <div>Non Standard Outputs:</div> <div> <div> Crop sector staff meetings held.  Crop disease surveillance and control conducted.  Pest disease surveillance and control conducted.  Inspection and certification of OWC inputs carried out.  Plant clinics operated.  Crop nurseries and agro-input dealers inspected.  Training &amp; backstopping of field staff conducted.  Crop production data collected, compiled and disseminated.  Potential sites for appropriate irrigation identified.  Sensitization of farmers on irrigation technologies conducted.  ACDP implementation coordinated. </div> <div> -Held three crop sector staff meetings.  -Conducted crop disease surveillance and control for Q1,Q2 &amp; Q3.  -Conducted pest disease surveillance and control for Q1,Q2 &amp; Q3.  -Inspected and certified OWC inputs.  -Conducted three plant clinic.  operated. </div> <div> Crop sector staff meetings held.  Crop disease surveillance and control conducted.  Pest disease surveillance and control conducted.  Inspection and certification of OWC inputs carried out.  Plant clinics operated. </div> <div> -Held one crop sector staff meetings.  -Conducted crop disease surveillance and control.  -Conducted pest disease surveillance and control.  -Inspected and certified OWC inputs.  -Conducted one plant clinic.  operated. </div> </div> </div>				
221011 Printing, Stationery, Photocopying and Binding	880	660	75 %	440
222001 Telecommunications	480	360	75 %	240
227001 Travel inland	4,032	3,384	84 %	2,016
227004 Fuel, Lubricants and Oils	4,788	3,191	67 %	2,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,180	7,595	75 %	5,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,180	7,595	75 %	5,090

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## Quarter3

## 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: Increased staffing coupled with availability of operational funds.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Four statistical abstracts compiled. Four statistical abstracts disseminated. Four quarterly progress reports compiled and disseminated. Monthly progress reports prepared & submitted. Reports on special activities compiled & disseminated. Sensitization meetings on ACDP conducted. Extension services provided to ACDP beneficiaries. ACDP beneficiaries & farmer groups monitored & trained. Radio talk shows on ACDP conducted. ACDP activities monitored by district leaders. Farmer profiling, enrollment & training on input use conducted. Meetings of the ACDP DCT conducted. Implementation of the ACDP coordinated, supervised and monitored.	-Compiled two statistical abstracts. -Disseminated two statistical abstracts. -Compiled and disseminated three quarterly progress reports. -Prepared & submitted nine monthly progress reports. -Compiled & disseminated three reports on special activities. -Conducted sensitization meetings on ACDP in 7 LLGs. -Provided extension services provided to ACDP beneficiaries & farmer groups in 7 LLGs. -Monitored & trained ACDP farmer groups in 7 LLGs. -Conducted six radio talk shows on ACDP.		One statistical abstracts compiled. One statistical abstracts disseminated. One quarterly progress reports compiled and disseminated. Monthly progress reports prepared & submitted. Reports on special activities compiled & disseminated. Sensitization meetings on ACDP conducted. Extension services provided to ACDP beneficiaries. ACDP beneficiaries & farmer groups monitored & trained. Radio talk shows on ACDP conducted.	-Compiled one statistical abstract. -Disseminated one statistical abstract. -Compiled and disseminated one quarterly progress report. -Prepared & submitted monthly progress reports. -Compiled & disseminated reports on special activities. -Conducted sensitization meetings on ACDP. -Provided extension services provided to ACDP beneficiaries & farmer groups monitored & trained ACDP farmer groups. -Conducted radio talk shows on ACDP.
221001 Advertising and Public Relations	8,852	0	0 %		0
221002 Workshops and Seminars	6,510	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222001 Telecommunications	3,400	0	0 %		0
227001 Travel inland	12,795	0	0 %		0

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227004 Fuel, Lubricants and Oils	16,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,585	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,585	0	0 %	0

Reasons for over/under performance: Delayed release of ACDP funds.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs:	Youths mobilize & sensitized on apiculture. Training of farmers on apiculture conducted in 7 LLGs. Farmers & farmer organizations conducted. Farm visits conducted. Statistical data collected, compiled & disseminated.	-Mobilized & Sensitized youths on apiculture. -Conducted training of farmers on apiculture in 7 LLGs. -Conducted mobilization of farmers & farmer organizations. -Conducted farm visits. -Collected, compiled & disseminated statistical data. -Compiled & disseminated three quarterly & nine monthly reports.	Youths mobilize & sensitized on apiculture. Training of farmers on apiculture conducted in 7 LLGs. Farmers & farmer organizations conducted. Farm visits conducted. Statistical data collected, compiled & disseminated.	-Mobilized & Sensitized youths on apiculture. -Conducted training of farmers on apiculture in 7 LLGs. -Conducted mobilization of farmers & farmer organizations. -Conducted farm visits. -Collected, compiled & disseminated statistical data.
221002 Workshops and Seminars	864	432	50 %	432
227001 Travel inland	2,880	2,268	79 %	1,440
227004 Fuel, Lubricants and Oils	1,076	2,275	211 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	4,975	103 %	3,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,820	4,975	103 %	3,810

Reasons for over/under performance: Availability of facilitation.

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Staffs facilitated to participate in agricultural shows / expo.	Facilitated staffs to participate in two agricultural show / expo.	Staffs facilitated to participate in agricultural shows / expo.	Facilitated staffs to participate in one agricultural show / expo.
221002 Workshops and Seminars	1,200	600	50 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600

Reasons for over/under performance: Availability of funding.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Four (4) veterinary sector staff meetings held. Farmers groups trained in livestock Production. Four (4) acre model farmers identified & sensitized. NAADS / OWC beneficiaries trained. Livestock data collected, compiled, analysed & disseminated. Four (\$ ) acre model farms established. Agricultural extension & advisory services in livestock production backstopped. Livestock demonstration sites for training farmers identified and established.	-Held three staff meetings. -Trained Farmers groups on livestock Production. -Identified & Sensitized four (4) acre Model farmers. -Trained NAADS / OWC Beneficiaries. -Collected, compiled, analyzed & disseminated livestock data. -Established four (4) acre model farms. -Backstopped agricultural extension & advisory services. -Identified sites and established Livestock demonstration for training farmers.	Four (4) veterinary sector staff meetings held. Farmers groups trained in livestock Production. Four (4) acre model farmers identified & sensitized. NAADS / OWC beneficiaries trained. Livestock data collected, compiled, analysed & disseminated. Four (\$ ) acre model farms established. Agricultural extension & advisory services in livestock production backstopped. Livestock demonstration sites for training farmers identified and established.	-Held one staff meeting. -Trained Farmers groups on livestock Production. -Identified & Sensitized four (4) acre Model farmers. -Trained NAADS / OWC Beneficiaries. -Collected, compiled, analyzed & disseminated livestock data. -Established four (4) acre model farms. -Backstopped agricultural extension & advisory services. -Identified sites and established Livestock demonstration for training farmers.
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221002 Workshops and Seminars	2,800	1,700	61 %	1,400
221011 Printing, Stationery, Photocopying and Binding	880	440	50 %	440
227001 Travel inland	2,880	3,444	120 %	1,440
227004 Fuel, Lubricants and Oils	3,620	2,739	76 %	1,810

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,180	8,323	82 %	5,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,180	8,323	82 %	5,090

Reasons for over/under performance: Improved facilitation. The department lacks a staff in Kyamuibwa Town Council.

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		Field extension activities supervised. Stakeholders & Private Service Providers coordinated. OWC activities coordinated. Quarterly staff review meetings held. Monthly staff meetings held. Supervision and monitoring of field activities conducted. BFP, AWP and Procurement plans prepared & submitted. TPC, Management, Council & Social Services Committee meetings held.	-Supervised field extension activities. -Coordinated stakeholders & PSPs. -Coordinated OWC activities. -Held three Quarterly staff review meeting. -Held nine monthly staff meetings. -Supervised and monitored dept. field activities. -Prepared & submitted BFP, AWP and Procurement plans for FY 2020/21. -Attended 9 TPC, 16 Senior Management, Council & 5 Standing Committee meetings. -Maintained / serviced the departmental motor vehicle.	Field extension activities supervised. Stakeholders & Private Service Providers coordinated. OWC activities coordinated. Quarterly staff review meetings held. Monthly staff meetings held. Supervision and monitoring of field activities conducted. BFP, AWP and Procurement plans prepared & submitted. TPC, Management, Council & Social Services Committee meetings held. Departmental motor vehicle maintained / serviced.	-Supervised field extension activities. -Coordinated stakeholders & PSPs. -Coordinated OWC activities. -Held one Quarterly staff review meeting. -Held three monthly staff meetings. -Supervised and monitored dept. field activities. -Prepared & submitted BFP, AWP and Procurement plans for FY 2020/21. -Attended TPC, Senior Management, Council & Standing Committee meetings. -Maintained / serviced the departmental motor vehicle.
211101	General Staff Salaries	175,934	131,051	74 %	43,684
221006	Commissions and related charges	400	0	0 %	0
221007	Books, Periodicals & Newspapers	720	540	75 %	360
221009	Welfare and Entertainment	1,200	900	75 %	600
221011	Printing, Stationery, Photocopying and Binding	1,600	874	55 %	600
222001	Telecommunications	800	550	69 %	400
222003	Information and communications technology (ICT)	1,400	1,000	71 %	700
223005	Electricity	600	300	50 %	300
227001	Travel inland	20,000	11,267	56 %	10,000
227004	Fuel, Lubricants and Oils	18,548	6,245	34 %	4,274
228002	Maintenance - Vehicles	4,000	5,504	138 %	2,000
	Wage Rect:	175,934	131,051	74 %	43,684
	Non Wage Rect:	49,268	27,180	55 %	19,234
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,202	158,231	70 %	62,918
Reasons for over/under performance:		Timely facilitation.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	Procurement of one - 100 seater tent & fifty (50) plastic chairs (5,656,898/=).	Not Applicable	Non Planned for in the quarter. Construction of laboratory block .	No planned activity.
312101 Non-Residential Buildings	22,000	14,667	67 %	14,667
312203 Furniture & Fixtures	5,959	3,972	67 %	3,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,959	18,639	67 %	18,639
External Financing:	0	0	0 %	0
Total:	27,959	18,639	67 %	18,639
Reasons for over/under performance:	Inadequate funding.			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Works on Zave-Kiggundu done. Works on Nabutongwa-Kyamusoke road done. Works on Lusango Mitete road done. Works on Kabale-Kigaju road done. Works on Kijomanyi-Namagoma road done, Works on Kitabona-Namasavu road done	No activity was implemented yet.	Works on Kabale-Kigaju road done.	No activity was implemented during the period.
312103 Roads and Bridges	1,402,790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,402,790	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,402,790	0	0 %	0
Reasons for over/under performance:	Delayed completion of the procurement process for the works.			
Total For Production and Marketing : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:		1.Distribution of condoms 2. Orientation of VHTs on Corona Virus Key messages			1.Distribution of condoms 2. Orientation of VHTs on Corona Virus Key messages
227001 Travel inland	751	564	75 %		188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	751	564	75 %		188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751	564	75 %		188
Reasons for over/under performance: Inadequate funding					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Community sensitization meetings held	1. Follow up on household hygiene and sanitation improvement in villages of Kitosi parish and Kiti 2.ODF verification and certification 3. Sanitation week in Butwaata. 4. Health facilities and schools inspected			1. Follow up on household hygiene and sanitation improvement in villages of Kitosi parish and Kiti 2.ODF verification and certification 3. Sanitation week in Butwaata. 4. Health facilities and schools inspected
227001 Travel inland	1,503	1,127	75 %		376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,503	1,127	75 %		376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,503	1,127	75 %		376
Reasons for over/under performance: Inadequate funding to reach more areas					
<b>Output : 088106 District healthcare management services</b>					
N/A					



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Non Standard Outputs:		Salary paid to all Government health workers	. DHT quartely support supervision conducted 2. staff general salaries paid 4. DHT meetings conducted	. DHT quartely support supervision conducted 2. staff general salaries paid 4. DHT meetings conducted	
211101	General Staff Salaries	2,140,882	1,605,661	75 %	535,220
221002	Workshops and Seminars	2,900	591	20 %	197
221003	Staff Training	789	592	75 %	197
221008	Computer supplies and Information Technology (IT)	950	675	71 %	225
221009	Welfare and Entertainment	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	900	615	68 %	205
221012	Small Office Equipment	800	450	56 %	150
222001	Telecommunications	900	675	75 %	225
223004	Guard and Security services	600	450	75 %	150
223005	Electricity	2,000	1,500	75 %	500
224004	Cleaning and Sanitation	800	600	75 %	200
227001	Travel inland	9,200	2,400	26 %	800
227004	Fuel, Lubricants and Oils	10,000	615	6 %	205
228002	Maintenance - Vehicles	3,235	0	0 %	0
228004	Maintenance – Other	900	0	0 %	0
Wage Rect:		2,140,882	1,605,661	75 %	535,220
Non Wage Rect:		34,774	9,763	28 %	3,254
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,175,656	1,615,424	74 %	538,474
Reasons for over/under performance:		Inadequate transport means to support DHT work			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		90% of children immunised	1.One spot check conducted in Villa maria-Kaliriro 2.One technical support supervision on EPI activities	1.One spot check conducted in Villa maria-Kaliriro 2.One technical support supervision on EPI activities	
227001	Travel inland	1,000	1,500	150 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,500	150 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	1,500	150 %	500
Reasons for over/under performance:		Inadequate funding			
Lower Local Services					

## Vote:598 Kalungu District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 patients visited NGO LLS health	(47419) Cumulatively 47419 Out patients visited NGO LLS health		(0)	(15133)By end of Quarter 3, 15133 Visited NGO Health facilities
Number of inpatients that visited the NGO Basic health facilities	(4500) 4500 patients admitted in NGO health facilities	(5282) Cumulatively 5282 patients admitted in NGO health facilities		(0)	(1804)1804 Inpatients admitted Ngos Health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) 1100 deliveries conducted in NGO	(980) Cumulatively 980 deliveries conducted in NGO by end of quarter Three FY 2019/2020		(0)	(283)283 deliveries conducted in NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) 1600 children immunised in NGO health facilities	(1253) Cumulatively 1253 children immunized in NGO health facilities		(0)	(381)381 children immunized in NGO health facilities
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	32,340	21,570	67 %		7,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,340	21,570	67 %		7,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,340	21,570	67 %		7,190
Reasons for over/under performance:	Cost sharing which reduces individuals from attendance				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(190) All health workers trained in health care services	(90) 90 health workers trained		(0)	(90)90 Health workers trained in Community HMIS tools,HIV care management ,COVID 19
No of trained health related training sessions held.	(4) 1 session per quarter	(5) 5 training sessions conducted		(0)	(5)5 training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(125000) 125000 patients seen in Government health facilities	(77809) Cumulatively 77809 patients seen in Government health facilities by end of quarter three 2019/2020		(0)	(20928)20928 patients seen in Government health facilities by end of quarter three
Number of inpatients that visited the Govt. health facilities.	(3500) 3500 patients admitted in Government Health Facilities	(4746) Cumulatively 4746 patients seen in Government health facilities by end of quarter three 2019/2020		(0)	(2988)2988 patients admitted in Government Health Facilities

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No and proportion of deliveries conducted in the Govt. health facilities	(2200) 2200 conducted in Government Health Facilities	(2116) Cumulatively 2116 deliveries conducted in Government health facilities by end of quarter three 2019/2020	( )	(467)467 deliveries conducted in the Govt. health facilities by end of quarter 3 fy 2019/2020
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts are filled	(83) 83% of approved posts filled with qualified health workers	( )	(83)83% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( 99%) 99% of villages have vhts	(85) 85% Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	(85)85% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(4500) 4500 children immunized in Government health facilities	(561) 561 children immunized with Pentavalent vaccine in Government health facilities	( )	(561)561 children immunized with Pentavalent vaccine in Government health facilities
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	135,171	101,378	75 %	33,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,171	101,378	75 %	33,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,171	101,378	75 %	33,793
Reasons for over/under performance:	1. Inadequate transport means in health facilities. 2. inadequate staff houses			

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

N/A				
Non Standard Outputs:	1. land titles acquired 2. 1 vehicle repaired 3. 1 Office block renovated	No activity carried out		No activity carried out
311101 Land	10,405	0	0 %	0
312101 Non-Residential Buildings	3,000	0	0 %	0
312201 Transport Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,405	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,405	0	0 %	0
Reasons for over/under performance:	1. The department still awaits for cartographer to process the land titles			

**Programme : 0882 District Hospital Services****Lower Local Services**

## Vote:598 Kalungu District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(4000) 4000 patients admitted at Villa maria hospital	(3411) Cumulatively 3411 patients admitted at Villa maria hospital by end of quarter Two	()		(1184)1184 patients admitted at Villa maria hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1000) 1000 deliveries conducted in Villa maria Hospital	(678) Cumulatively 678 deliveries conducted in Villa maria Hospital by end of January-March 2020	()		(184)184 deliveries conducted in Villa maria Hospital
Number of outpatients that visited the NGO hospital facility	(1500) 1500 Outpatients visited Villa Maria hospital	(16228) Cumulatively 16228 Outpatients visited Villa Maria hospital	()		(5795)5795 Outpatients visited Villa Maria hospital
Non Standard Outputs:	No planned Out put	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	114,852	86,139	75 %		28,713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,852	86,139	75 %		28,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,852	86,139	75 %		28,713
Reasons for over/under performance: Cost sharing which makes some patients not attend the hospitals					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	HIV activities implemented Immunization coverage improved	1.Essential medicines supplied to 11 health facilities. 2.EDHMT and DHT conducted 3. Support supervisions conducted 4. HIV Outreaches conducted			1.Essential medicines supplied to 11 health facilities. 2.EDHMT and DHT conducted 3. Support supervisions conducted 4. HIV Outreaches conducted
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	80,000	67,120	84 %		16,780
221005 Hire of Venue (chairs, projector, etc)	7,000	2,800	40 %		700
221006 Commissions and related charges	400	0	0 %		0
221007 Books, Periodicals & Newspapers	8,000	258	3 %		65

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221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0 %	0
222003 Information and communications technology (ICT)	10,000	0	0 %	0
224001 Medical and Agricultural supplies	574,488	145,129	25 %	12,168
227001 Travel inland	128,000	62,572	49 %	15,643
227004 Fuel, Lubricants and Oils	124,400	25,508	21 %	6,377
228002 Maintenance - Vehicles	13,000	1,392	11 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	586,288	145,129	25 %	12,168
Gou Dev:	0	0	0 %	0
External Financing:	410,000	159,650	39 %	39,913
Total:	996,288	304,780	31 %	52,081
Reasons for over/under performance: Inconsistencies in funding by Implementing Partners				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	1. Support supervision carried out supported by AHF-Uganda cares		1. Support supervision carried out supported by AHF-Uganda cares	
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inconsistencies in funding by Donors				
Total For Health : Wage Rect:	2,140,882	1,605,661	75 %	535,220
Non-Wage Reccurent:	906,679	367,169	40 %	86,182
GoU Dev:	30,405	0	0 %	0
Donor Dev:	415,000	159,650	38 %	39,913
Grand Total:	3,492,965	2,132,480	61.1 %	661,314

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	- Salaries of Primary teachers paid -Four Classrooms rehabilitated at St. Jude Lukaya Primary school	Salaries paid to Primary school teachers by 28th of Every month for nine months		Salaries of Primary teachers paid by 28th of every month	Salaries of Primary school teachers paid by 28th of January, February and April 2020.
211101 General Staff Salaries	7,200,045	5,400,034	75 %		1,800,011
223001 Property Expenses	44,024	36,687	83 %		14,675
Wage Rect:	7,200,045	5,400,034	75 %		1,800,011
Non Wage Rect:	44,024	36,687	83 %		14,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,244,069	5,436,720	75 %		1,814,686
Reasons for over/under performance:	No challenge				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1156) One thousand, one hundred fifty six (1156 )Teachers paid salaries	(1011) Teachers paid salaries		(1333)teachers paid salaries	(1011)Teachers paid salaries
No. of qualified primary teachers	(1156) One thousand, one hundred fifty six (1156) qualified teachers	(1011) Qualified Primary teachers		(1098)Qualified Primary Teachers	(1011)Qualified Primary teachers
No. of pupils enrolled in UPE	() Fifty four thousand three hundred (54,300 ) pupils enrolled in UPE	(55000) Pupils enrolled in UPE schools		()	(55000)Pupils enrolled in UPE schools
No. of student drop-outs	(150) 150 students drop out	(707) Students drop out		(37)students drop out	(707)Students drop out
No. of Students passing in grade one	(1000) One thousand (1,000 ) students passing in grade one	(701) Students passing in grade one		(100)students passing in grade one	(701)Students passing in grade one
No. of pupils sitting PLE	(5300) Five thousand and three hundred (5,300) Pupils sitting PLE IN 2019	(5136) students who sat PLE in 2019		(53000)pupils sitting PLE	(5136)students who sat PLE in 2019

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Non Standard Outputs:	UPE/Capitation funds released to schools to facilitate school activities	Capitation funds released to 91 UPE schools to facilitate school activities	UPE/Capitation funds released to schools to facilitate school activities	Capitation funds released to 91 UPE schools to facilitate school activities
263367 Sector Conditional Grant (Non-Wage)	765,660	451,459	59 %	255,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	765,660	451,459	59 %	255,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	765,660	451,459	59 %	255,220

Reasons for over/under performance: No challenge

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	CONSTRUCTION OF LATRINES AND CLASSROOMS MONITORED AND SUPERVISED IN SEVEN PRIMARY SCHOOLS	1. Environmental Screening conducted for all education projects 2. Site inspection conducted for all Education projects 3. Preparation of technical specification for education projects made 4. Launching of all education projects conducted 5. All completed education projects commissioned by the District Authorities	1.Launching of all education projects conducted 2. All completed education projects commissioned by the District Authorities	
281504 Monitoring, Supervision & Appraisal of capital works	7,398	4,932	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,398	4,932	67 %	0
External Financing:	0	0	0 %	0
Total:	7,398	4,932	67 %	0

Reasons for over/under performance: The activities were provided for in the guidelines hence implementation was assured

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) classrooms constructed in 2 UPE schools of Bwesa Cope in Lwabenge and Bugonzi C/U in Bukulula	(4) Classrooms constructed with furniture in 2 UPE schools namely: Bugonzi C/U in Bukulula Sub-county and Bwesa Cope school in Lwabenge Sub-county	(1)classrooms constructed in 2 UPE schools	(4)Classrooms constructed with furniture in 2 UPE schools namely: Bugonzi C/U in Bukulula Sub-county and Bwesa Cope school in Lwabenge Sub-county
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No. of classrooms rehabilitated in UPE	(0) planned under Sector Conditional Grant non-wage under Primary teaching services	(0) Not planned for under this function	( )	(0)Planned under sector conditional grant non-wage
Non Standard Outputs:	No none standard outputs planned for	Launched all construction projects and commissioned them when completed	No none standard outputs planned for	Launched all construction projects and commissioned them when completed
312101 Non-Residential Buildings	130,000	86,667	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	86,667	67 %	0
External Financing:	0	0	0 %	0
Total:	130,000	86,667	67 %	0

Reasons for over/under performance: No challenge

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(20) 1. Twenty (20) latrine stances constructed as : 5- stance lined pit latrines constructed at: - St Jude Lukaya Primary school in Lukaya T.C - Lukaya Muslim Primary school in Lukaya T.C - St. Theresa Bwanda Primary school in Kalungu Sub-county -Ssala Good Hope Primary school in Lwabenge Sub-county	(20) 4 blocks of 5 stances each constructed in 4 Primary schools as: Lukaya Moslem and St. Jude Lukaya in Lukaya Town Council, Ssala Good Hope in Lwabenge Sub-county and St. Theresa Bwanda in Kalungu Sub-county	(0)Non planned for	(20)4 blocks of 5 stances each constructed in 4 Primary schools as: Lukaya Moslem and St. Jude Lukaya in Lukaya Town Council, Ssala Good Hope in Lwabenge Sub-county and St. Theresa Bwanda in Kalungu Sub-county
No. of latrine stances rehabilitated	(0) Not planned	(0) None Planned	( )	(0)None Planned
Non Standard Outputs:	No none standard outputs planned for	Launched all construction projects and commissioned them when completed	No none standard outputs planned for	Launched all construction projects and commissioned them when completed
312101 Non-Residential Buildings	88,000	58,667	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	58,667	67 %	0
External Financing:	0	0	0 %	0
Total:	88,000	58,667	67 %	0

Reasons for over/under performance: Many latrines need to be rehabilitated in form of emptying the lined pit latrines that were constructed but the department lack funds for this activity

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



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N/A				
Non Standard Outputs:	Salaries paid to Secondary school teachers	Salaries paid to secondary school teachers by 28th of every months for 9 months	Salaries paid to Secondary school teachers by 28th day of every month	Salaries paid to secondary school teachers by 28th of every months for 3 months
211101 General Staff Salaries	2,797,896	2,098,422	75 %	699,474
Wage Rect:	2,797,896	2,098,422	75 %	699,474
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,797,896	2,098,422	75 %	699,474
Reasons for over/under performance: No challenge				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(10225) Students enrolled in USE	(1025) Students enrolled in USE	(1025)Students enrolled in USE	(1025)Students enrolled in USE
No. of teaching and non teaching staff paid	(300) teaching and non teaching staff paid.	(300) Teaching and non-teaching staff paid	(300)teaching and non teaching staff paid.	(300)Teaching and non-teaching staff paid
No. of students passing O level	(2000) students passing O Level	(7650) Students passing O,level	(2000)students passing O Level	(7650)Students passing O,level
No. of students sitting O level	(3000) students sitting O Level	(9000) Students sitting O,level	(3000)students sitting O Level	(9000)Students sitting O,level
Non Standard Outputs:	No none standard outputs planned for.	No non standard outputs planned	No none standard outputs planned for.	No non standard outputs planned
263367 Sector Conditional Grant (Non-Wage)	1,229,949	812,258	66 %	402,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,229,949	812,258	66 %	402,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,229,949	812,258	66 %	402,275
Reasons for over/under performance: The District has Limited control of Secondary schools				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Lukaya seed secondary school Constructed in Lukaya Town Coucil	1. Seed school construction still on-going at Lukaya - currently at roofing level but roofing of teachers houses was completed 2. Two site meetings held at the seed school. 3. Monitoring of on-going constructions made		1. Seed school construction still on-going at Lukaya - currently at roofing level but roofing of teachers houses was completed 2. Two site meetings held at the seed school. 3. Monitoring of on-going constructions made
312101 Non-Residential Buildings	1,070,924	1,146,056	107 %	432,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,070,924	1,146,056	107 %	432,107
External Financing:	0	0	0 %	0
Total:	1,070,924	1,146,056	107 %	432,107

Reasons for over/under performance: The project is implemented in a phased manner

**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) Instructors paid	(26)Twenty six instructors paid.	(26)Instructors paid
No. of students in tertiary education	(400) Four hundred students enrolled in tertiary institution.	(400) Students enrolled in Tertiary institution	(400)Four hundred students enrolled in tertiary institution.	(400)Students enrolled in Tertiary institution
Non Standard Outputs:	Increase in number of teachers Having trained teachers	Increase in number of teachers Having trained teachers	Increase in number of teachers Having trained teachers	Increase in number of teachers Having trained teachers
211101 General Staff Salaries	198,173	148,630	75 %	49,543
Wage Rect:	198,173	148,630	75 %	49,543
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,173	148,630	75 %	49,543

Reasons for over/under performance: No challenge

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

N/A				
Non Standard Outputs:	1. Non teaching staff paid 2. Students fed		1. Non teaching staff paid 2. Students fed	1. Non-teaching staff paid 2. Students fed
263367 Sector Conditional Grant (Non-Wage)	149,479	99,653	67 %	49,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	99,653	67 %	49,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	99,653	67 %	49,826

Reasons for over/under performance: No challenge

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Primary and secondary schools monitored and inspected	1. PLE examinations conducted 2. Inspections conducted for the three quarters			1. 150 out of 335 schools inspected 2. Coordinated with the Centre 3. Attended headteachers and Deputy Headteachers meeting 4. Parents meeting and mobilization conducted
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %		500
221009 Welfare and Entertainment	500	167	33 %		167
221011 Printing, Stationery, Photocopying and Binding	29,959	500	2 %		500
221017 Subscriptions	400	13	3 %		13
225001 Consultancy Services- Short term	93,800	151,022	161 %		0
227001 Travel inland	23,295	10,503	45 %		4,679
227004 Fuel, Lubricants and Oils	18,000	9,506	53 %		6,000
228002 Maintenance - Vehicles	6,468	2,156	33 %		2,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,923	174,367	100 %		14,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,923	174,367	100 %		14,015
Reasons for over/under performance: Lack of transport means for inspectorate section					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities conducted at District Regional and National level	1. Athletics conducted from school level to District level		Sports activities conducted at District Regional and National level	1. Athletics conducted from school level to District level
221003 Staff Training	11,000	5,250	48 %		3,000
221009 Welfare and Entertainment	6,000	3,500	58 %		2,000

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227001 Travel inland	5,000	2,917	58 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,667	53 %	6,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	11,667	53 %	6,667
Reasons for over/under performance: No challenge				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	1. Education management services coordinated	1. Coordinated with the centre on a number of issues	Education management services coordinated	1. Coordinated with the centre on a number of issues
	2. Salaries of Headquarter Education staff paid	2. Held three departmental meetings		2. Held three departmental meetings
		3. Participated in District Planning and reporting activities		3. Participated in District Planning activities
		4. Schools monitored by DEO's office		4. Schools monitored by DEO's office
		5. departmental laptop computers maintained		5. Bench marked in Tanzania and Kenya and copied good practices in teaching
		6. Bench marked in Tanzania and Kenya and copied good practices in teaching		6. Joined a delegation of leaders in a meeting at UNEB offices on allegations of examination malpractices
		7. Joined a delegation of leaders in a meeting at UNEB offices on allegations of examination malpractices		
211101 General Staff Salaries	71,015	33,676	47 %	17,754
221001 Advertising and Public Relations	600	200	33 %	200
221006 Commissions and related charges	541	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	500
221009 Welfare and Entertainment	500	167	33 %	167
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
221017 Subscriptions	400	133	33 %	133
227001 Travel inland	6,670	2,223	33 %	2,223

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227002 Travel abroad	1,000	333	33 %	333
227004 Fuel, Lubricants and Oils	4,200	1,400	33 %	1,400
228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	300	100	33 %	100
Wage Rect:	71,015	33,676	47 %	17,754
Non Wage Rect:	19,710	6,390	32 %	6,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,725	40,066	44 %	24,144
Reasons for over/under performance:	No challenge			
<i>Total For Education : Wage Rect:</i>	<i>10,267,128</i>	<i>7,680,761</i>	<i>75 %</i>	<i>2,566,782</i>
<i>Non-Wage Reccurent:</i>	<i>2,404,746</i>	<i>1,609,362</i>	<i>67 %</i>	<i>749,067</i>
<i>GoU Dev:</i>	<i>1,296,322</i>	<i>1,296,322</i>	<i>100 %</i>	<i>432,107</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,968,196</i>	<i>10,586,444</i>	<i>75.8 %</i>	<i>3,747,957</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road unit equipment repaired and maintained Road unit equipment serviced Replaceable parts of the road unit procured Motorcycle serviced and maintained All road equipment serviced and maintained.	Repairs ,servicing and replacing of worn out parts; Servicing of the supervisory vehicles LG 003-042,LG 013 -042 Servicing of the road equipment Motor grader UG 1723W,Wheel loader UG 1880W,Roller UG 2173W Repairs and maintenance of supervisory vehicle LG 013-042, Supply and replacement of road equipment parts Grader blades,rippers,end bits,scarifiers ,bucket tips ,shear pins ,bolts and nuts		Road unit equipment repaired and maintained Road unit equipment serviced Replaceable parts of the road unit procured Motorcycle serviced and maintained All road equipment serviced and maintained.	Servicing of the supervisory vehicles LG 003-042,LG 013 -042 Servicing of the road equipment Motor grader UG 1723W,Wheel loader UG 1880W,Roller UG 2173W Repairs and maintenance of supervisory vehicle LG 013-042, Supply and replacement of road equipment parts Grader blades,rippers,end bits,scarifiers ,bucket tips ,shear pins ,bolts and nuts
227004 Fuel, Lubricants and Oils	5,855	1,766	30 %		441
228002 Maintenance - Vehicles	35,146	4,000	11 %		1,000
228004 Maintenance – Other	50,000	28,000	56 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,001	33,766	37 %		8,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,001	33,766	37 %		8,441
Reasons for over/under performance: Old Supervisory Vehicles					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:		Activity Supervision reports made Quarterly financial and physical reports made Tonner supplied Computer ,printers and other IT equipment serviced and repaired Activity monitoring reports made Monthly salaries of staff paid Compound cleaned and slashed daily Supervisory departm	Payment of salaries to departmental staff for all months up to March 2020 Supervision and monitoring of all departmental activities and government projects implementation. Preparation and Submission of departmental activity,daily and quarterly progress financial and physical progress reports	Activity Supervision reports made Quarterly financial and physical reports made Tonner supplied Computer ,printers and other IT equipment serviced and repaired Activity monitoring reports made Monthly salaries of staff paid Compound cleaned and slashed daily Supervisory departm	Payment of salaries to departmental staff for the months of January,February and March Supervision and monitoring of all departmental activities and government projects implementation. Preparation and Submission of departmental activity,daily and quarterly progress financial and physical progress reports
		Refreshments procured Departmental monthly meetings held Scope of work for road maintenance activities made ent vehicles fuelled At least four road committee meetings held		Refreshments procured Departmental monthly meetings held Scope of work for road maintenance activities made ent vehicles fuelled At least four road committee meetings held	
211101	General Staff Salaries	38,314	28,736	75 %	9,579
211103	Allowances (Incl. Casuals, Temporary)	1,766	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
221003	Staff Training	12,575	0	0 %	0
221006	Commissions and related charges	13,234	4,000	30 %	1,000
221008	Computer supplies and Information Technology (IT)	556	0	0 %	0
221009	Welfare and Entertainment	12,000	2,000	17 %	500
221011	Printing, Stationery, Photocopying and Binding	2,350	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
221017	Subscriptions	800	400	50 %	100
222003	Information and communications technology (ICT)	1,800	0	0 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001	Travel inland	4,500	2,400	53 %	600
227004	Fuel, Lubricants and Oils	1,266	0	0 %	0
Wage Rect:		38,314	28,736	75 %	9,579
Non Wage Rect:		58,447	8,800	15 %	2,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		96,761	37,536	39 %	11,779

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(20) bottle necks removed from CARs Mechanized maintenance of Roads in LLGs done	(15) Bottle necks removed from CARs Mechanized maintenance of Roads in Bukulula sub county,Lwabenge,Kyamulibwa and Kalungu Sub County done	( )		(15)Bottle necks removed from CARs Mechanized maintenance of Roads in Bukulula sub county,Lwabenge,Kyamulibwa and Kalungu Sub County done
Non Standard Outputs:	All Roads in LLGs maintaned	Supervision,Monitoring and preparation of Physical and financial reports.Monthly and quarterly		All Roads in LLGs maintained	Supervision,Monitoring and preparation of Physical and financial reports.Monthly and quarterly
242003 Other	126,290	10,000	8 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,290	10,000	8 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,290	10,000	8 %		2,500
Reasons for over/under performance: Nil					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(80) Km of Urban unpaved roads routinely maintained	(95) 95 Km of Urban roads in Kalungu Town council,Lukaya Town council and Kyamulibwa Town council maintained using labour manual maintainace and mechanised maintainance		(20)Km of Urban unpaved roads routinely maintained	(25)15 Km of roads in Lukaya Tc,7km of roads in Kalungu Tc and 3km of roads in Kyamulibwa TcUrban roads in Kalungu Town council,Lukaya Town council and Kyamulibwa Town council maintained using labour manual maintainace and mechanised maintainance
Length in Km of Urban unpaved roads periodically maintained	(10) Km of urban unpaved roads periodically maintained.	(7) 7 km of Urban roads gravelled		(3)Km of urban unpaved roads periodically maintained.	(1)1 km of roads spot gravelled in Kalungu TC



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Non Standard Outputs:	All unpaved Roads maintained	Supervision and monitoring of government programs and road maintenance works	All unpaved Roads maintained	Supervision and monitoring of government programs and road maintenance works
263104 Transfers to other govt. units (Current)	395,543	251,072	63 %	25,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,543	251,072	63 %	25,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,543	251,072	63 %	25,268
Reasons for over/under performance:	nil			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(400) Km of District Roads routinely maintained	(368) 368Km of the districts roads routinely maintained using laour based methods	(100)Km of District Roads routinely maintained	(134)134 Km of the districts roads routinely maintained using laour based methods
Length in Km of District roads periodically maintained	(200) Km of District roads periodically maintained	(40) 40 Km of the district roads gravelled on selected road sections	(50)Km of District roads periodically maintained	(8)8 Km of the district roads gravelled on selected road sections
No. of bridges maintained	(0) None planned for	( ) nil	(0)None planned for	( )nil
Non Standard Outputs:	36km of the district roads routinely maintained Cross culverts installed on the district roads Headwall constructed on every culvert line Grading and compaction of the road camber done on 74 km of ditrict roads Spot gravelling of 12 km on selected district roads 170 number 600mm concrete culverts supplied	Supervision and monitoring of all departmental activities and government projects implementation. Preparation and Submission of departmental activity, daily and quarterly progress financial and physical progress reports	36km of the district roads routinely maintained Cross culverts installed on the district roads Headwall constructed on every culvert line Grading and compaction of the road camber done on 74 km of ditrict roads Spot gravelling of 12 km on selected district roads 170 number 600mm concrete culverts supplied	Supervision and monitoring of all departmental activities and government projects implementation. Preparation and Submission of departmental activity, daily and quarterly progress financial and physical progress reports
263101 LG Conditional grants (Current)	468,431	331,222	71 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,431	331,222	71 %	40,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,431	331,222	71 %	40,000
Reasons for over/under performance:	Heavy rains making road works difficult			
Total For Roads and Engineering : Wage Rect:	38,314	28,736	75 %	9,579
Non-Wage Reccurent:	1,139,712	634,860	56 %	78,410

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<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>1,178,026</i>	<i>663,595</i>	<i>56.3 %</i>	<i>87,988</i>

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## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Workshops and seminars attended, Stationary procured,Bank Charges paid, fuel for the office operations paid and department vehicle maintained.	Project supervision Maintenance and repair of department motor cycle conducting a consultative meeting with district officials at cooper motors office in kampala with cooper motor staff submission of third quarter reports to line ministries delivering letters and minutes of the meeting to cooper motors coorporation to return our department vehicle vehicle facilitation to pick original log book from ministry of works that was sent there for correction		Workshops and seminars attended, Stationary procured, Bank Charges paid, fuel for the office operations paid and department vehicle maintained.	Project supervision Maintenance and repair of department motor cycle conducting a consultative meeting with district officials at cooper motors office in kampala with cooper motor staff submission of third quarter reports to line ministries delivering letters and minutes of the meeting to cooper motors coorporation to return our department vehicle vehicle facilitation to pick original log book from ministry of works that was sent there for correction
221002 Workshops and Seminars	3,600	1,350	38 %		450
221006 Commissions and related charges	400	2,450	612 %		816
228002 Maintenance - Vehicles	12,435	13,663	110 %		4,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,435	17,462	106 %		5,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,435	17,462	106 %		5,820
Reasons for over/under performance:	we had rainfall that affected project implementation and failure of the selected contractor to execute our works hence going through all termination processes and causing bore hole to be drilled in fourth quarter and our department vehicle that has over stayed in cooper motors garage that has affected project supervision works for the department				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision and monitoring of all ongoing construction water works in the district	(3) Supervision and monitoring of all ongoing construction water works in the district		(5)Supervision and monitoring of all ongoing construction water works in the district	(3)Supervision and monitoring of all ongoing construction water works in the district

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No. of water points tested for quality	(7) Water quality testing and surveillance for 07 new water facilities. Risk assessment of water points. Collection ,incubation and analysis of water samples. Report compilation and dissemination.	(3) The water quality testing and surveillance of water points was done in the first quarter	(3)Water quality testing and surveillance for 07 new water facilities. Risk assessment of water points. Collection ,incubation and analysis of water samples. Report compilation and dissemination.	(3)The water quality testing and surveillance of water points was done in the first quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 02 District Water and Sanitation Committee meetings and 01 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(1) sanitation and coordination meeting was done in the second quarter	(1)02 District Water and Sanitation Committee meetings and 01 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(1)sanitation and coordination meeting was done in the second quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice displayed with financial information (release and expenditure)	(4)Mandatory Public notice displayed with financial information (release and expenditure)	(4)Mandatory Public notice displayed with financial information (release and expenditure)
No. of sources tested for water quality	(10) Water quality testing and surveillance conducted for 10 old water facilities in the district. Risk assessment of water points. Collection ,incubation and analysis of water samples. Report compilation and dissemination.	(4) The water quality testing and surveillance of water points was done in the first quarter	(4)Water quality testing and surveillance conducted for 10 old water facilities in the district. Risk assessment of water points. Collection ,incubation and analysis of water samples. Report compilation and dissemination.	(4)The water quality testing and surveillance of water points was done in the first quarter
Non Standard Outputs:	No None standard output planned for	community sensitization, water user committtes establishment, base line surveys and post construction support was done in the second quarter as per work plan	None planned for	none planned in the third quarter
227001 Travel inland	8,000	3,000	38 %	1,000

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227004 Fuel, Lubricants and Oils	6,499	2,437	37 %	812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,499	5,437	37 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,499	5,437	37 %	1,812

Reasons for over/under performance: apart from supervision and monitoring of activities All the other above activities were achieved as planned in the second and first quarter

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:		Fourteen (14) non functional deep bore holes rehabilitated in lower local governments.	Four (4) non functional deep bore holes rehabilitated in lower local governments.		
242003	Other	28,039	21,029	75 %	14,019
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		28,039	21,029	75 %	14,019
External Financing:		0	0	0 %	0
Total:		28,039	21,029	75 %	14,019

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	CLTS and Home Improvement Campaign activities Conducted	Community Led sanitation in Butawata village in Kyamulibwa subcounty	CLTS and Home Improvement Campaign activities Conducted	Community Led sanitation in Butawata village in Kyamulibwa subcounty
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,500	75 %	3,000
312104 Other Structures	13,802	20,250	147 %	16,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	24,750	125 %	19,800
External Financing:	0	0	0 %	0
Total:	19,802	24,750	125 %	19,800

Reasons for over/under performance: we were affected by corvid 19 hence community did not gather

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

N/A

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Non Standard Outputs:	Data Collection and update of the data base conducted,Baseline survey exercise conducted,World water day activity Conducted, and New water Projects Screened.	world water day celebrations in Butawata village in kyamulibwa sub county	Data Collection and update of the data base conducted, Baseline survey exercise conducted, World water day activity Conducted, and New water Projects Screened.	world water day celebrations in Butawata village in kyamulibwa sub county
281504 Monitoring, Supervision & Appraisal of capital works	9,346	7,010	75 %	4,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,346	7,010	75 %	4,673
External Financing:	0	0	0 %	0
Total:	9,346	7,010	75 %	4,673
Reasons for over/under performance:	corvid 19 affected the activity in that there was no gathering of the people			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) Siting, Drilling and test pumping of one (01) production well at Kassa-Baale (New District Administration Site) Phase 1. Siting, Drilling, test pumping,Constructi on and pump installations of four (04) deep bore holes at Lugalama (Bukulula Sub County), Birongo, Buwanda, Nanseko (Lwabenge Sub County). Construction of 60,000Ltrs institutional Rain water harvesting Tank at Kabukunge PTC (Kalungu Sub County).	(0) drilling was postponed to fourth quarter due to failure of a contractor	(2)Drilling, test pumping, Construction and pump installations of deep bore holes.	(0)drilling was postponed to fourth quarter due to failure of a contractor
No. of deep boreholes rehabilitated	(14) Deep bore holes to be rehabilitated include: Butole, Kibisi, Lwamanyonyi (lwabenge Sub County), Nakaseta, Kasula, Lusozi,Busoga,Umea,Bujubi, (Kyamulibwa Sub County), Luwanga, Kikaya-Nende,Kaliro,Kirow oza (Kalungu Sub County).		(5)Deep bore holes rehabilitated	( )

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Non Standard Outputs:	Fuel to monitor and supervise projects during implementation procured.		Fuel to monitor and supervise projects during implementation procured.	
281504 Monitoring, Supervision & Appraisal of capital works	11,541	8,656	75 %	5,770
312104 Other Structures	138,000	103,500	75 %	69,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,541	112,156	75 %	74,770
External Financing:	0	0	0 %	0
Total:	149,541	112,156	75 %	74,770
Reasons for over/under performance:	the selected contractor failed that caused the activity to be pushed in fourth quarter			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,933</i>	<i>22,899</i>	<i>74 %</i>	<i>7,632</i>
<i>GoU Dev:</i>	<i>206,728</i>	<i>164,945</i>	<i>80 %</i>	<i>113,263</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>237,661</i>	<i>187,844</i>	<i>79.0 %</i>	<i>120,895</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Departmental Office coordination carried out.	Departmental Office coordination carried out. 9 Monthly payment of Wages to all Staff. 9 Monthly Bank charges paid timely. 13 Compliance supervision of Natural resources in the District.		Departmental Office coordination carried out.	Departmental Office coordination carried out. 3 Monthly payment of Wages to all Staff. 3Monthly Bank charges paid timely. 6 Compliance supervision of Natural resources in the District.
211101 General Staff Salaries	154,800	116,100	75 %		38,700
221006 Commissions and related charges	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	607	132	22 %		0
221012 Small Office Equipment	350	50	14 %		0
227001 Travel inland	3,800	5,953	157 %		5,823
227004 Fuel, Lubricants and Oils	3,000	360	12 %		0
Wage Rect:	154,800	116,100	75 %		38,700
Non Wage Rect:	8,057	6,495	81 %		5,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,857	122,595	75 %		44,523
Reasons for over/under performance:	Timely payment of Salaries, Proper coordination of Departmental activities and staff team work spirit led to better performance.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(8) 8Hactares of land planted with trees in Kalungu District.	(21) 21 Hectares of land planted with trees in Kyamulibwa Town Council,Kalungu Rural ,Iwabenge and Kyamulibwa Sub Counties.		(2)2Hactares of land planted with trees in Kalungu District.	(1)1 Hactare of land planted with trees in the entire Kalungu District.
Number of people (Men and Women) participating in tree planting days	(32) 32 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.	(25) 20 farmers and five(5) institutions supported in forestry enhancement and avenue tree planting.		(8)8 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.	(9)6 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.



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Non Standard Outputs:	Non standard Outputs not planned for.	Not Planned.	Non standard Outputs not planned for.	Non standard Outputs not planned for.
221011 Printing, Stationery, Photocopying and Binding	190	26	14 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	400	50	13 %	0
227004 Fuel, Lubricants and Oils	360	45	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,950	121	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,950	121	4 %	0
Reasons for over/under performance: Collaboration with other non Government organizations like Africa and Asia Association(AAA).				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(1) One tree Central Nursery Established.	(0) No implemented activity.	(0)None Planned for in the quarter	(0)Not Planned for in the quarter
No. of community members trained (Men and Women) in forestry management	(24) 24 Tree Farmers participating in forest management trainings in Kalungu District.	(50) 50 Tree Farmers participated in forest management trainings in Kalungu District.	(6)6 Tree Farmers participating in forest management trainings in Kalungu District.	(12)12 Tree Farmers participating in forest management trainings in Kalungu District.
Non Standard Outputs:	Non standard Outputs not planned for.	Not planned.	Non standard Outputs not planned for.	Non standard Outputs not planned for.
227001 Travel inland	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240	0	0 %	0
Reasons for over/under performance: Collaboration with existing institutions and already identified tree growing farmers enabled better performance of the out put.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(20) 20 Monitoring and compliance surveys/ inspections conducted.	(20) 20 Monitoring and compliance surveys/ inspections conducted.	(5)5 Monitoring and compliance surveys/ inspections conducted.	(6)6 Monitoring and compliance surveys/ inspections conducted.
Non Standard Outputs:	Non Standard Outputs not planned for.	Not Planned.	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.
227001 Travel inland	837	0	0 %	0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037	0	0 %	0
Reasons for over/under performance: Team work in the department and better collaboration with lower Government Staff contributed to better performance.				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
Non Standard Outputs:	Stakeholders in Kalungu District Sensitized on Wetland management.		Stakeholders in Kalungu District Sensitized on Wetland management.	
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	(20) 20 Hectares of Wetlands restored in Kalungu District.	(11) 9 Hectares of Wetlands restored in the entire District.	(5)5 Hectares of Wetlands restored in Kalungu District.	(2)2 Hectares of Wetlands restored in Kalungu District.
Non Standard Outputs:	Non Standard Outputs not planned for.	Not Planned.	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Collaboration with Lower Local Government staff contributed to better performance.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(15) 15 Community women and men trained in ENR monitoring.	(17) 17 Community women and men trained in ENR monitoring.	(4)4 Community women and men trained in ENR monitoring.	(6)6 Community women and men trained in ENR monitoring.
Non Standard Outputs:	Non Standard Outputs not planned for.	Not Planned.		Not Planned.
227001 Travel inland	1,170	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,170	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,170	0	0 %	0
Reasons for over/under performance: Joint trainings with different sectors at the District led to over Performance of the Out put.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(20) 20 Monitoring and compliance surveys undertaken in Kalungu District.	(20) 20 Monitoring and compliance surveys undertaken in the entire District.	(5)5 Monitoring and compliance surveys undertaken in Kalungu District.	(4)4 Monitoring and compliance surveys undertaken in Kalungu District.
Non Standard Outputs:	Non Standard Outputs not planned for.	Not Planned.	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.
227001 Travel inland	910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910	0	0 %	0
Reasons for over/under performance: Staff team work in the department and collaboration with existing institutions in the District.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(48) 48 Land disputes settled in all Sub-Counties of Kalungu District	( )	(12)12 Land disputes settled in all Sub-Counties of Kalungu District	( )
Non Standard Outputs:	Non Standard Outputs not planned for.			
221011 Printing, Stationery, Photocopying and Binding	248	0	0 %	0
227001 Travel inland	3,000	175	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,248	175	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,248	175	5 %	0
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

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Non Standard Outputs:	District Physical planning activities for orderly development carried out.	Five(5) District Physical Planning Committees conducted. Thirty (30) illegal notices served in the entire District. Thirty nine (39) field visits conducted in the entire District.	District Physical planning activities for orderly development carried out.	1 District Physical planning committee conducted. Fourteen (14) illegal notices served. Sixteen (16) field visits to enforce orderly developments carried out.
221011 Printing, Stationery, Photocopying and Binding	207	0	0 %	0
227001 Travel inland	2,260	103	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467	103	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467	103	4 %	0
Reasons for over/under performance:	Collaboration with other departments at the District and Staff commitment.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>154,800</i>	<i>116,100</i>	<i>75 %</i>	<i>38,700</i>
<i>Non-Wage Reccurent:</i>	<i>23,079</i>	<i>7,644</i>	<i>33 %</i>	<i>5,823</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>177,879</i>	<i>123,744</i>	<i>69.6 %</i>	<i>44,523</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	7 CDOs facilitated with operational funds Office stationery procured 2 department meetings held	7CDOs facilitated with operational funds Office stationery procured 2 department meetings held		7 CDOs facilitated with operational funds Office stationery procured 2 department meetings held	7 CDOs facilitated with operational funds 1 department meetings held
221011 Printing, Stationery, Photocopying and Binding	500	1,250	250 %		1,250
227001 Travel inland	663	331	50 %		331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,163	1,581	136 %		1,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,163	1,581	136 %		1,581
Reasons for over/under performance:	Inadequate funding which limits CDOs operations at subcounty level.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(350) 350 learners trained in Lwabenge ,Lukaya,Bukulula,K alungu Kyamulibwa	( ) 251 learners trained in Bukulula , Lukaya and Kalungu T.C		(87)87 learners trained in Lwabenge ,Lukaya,Bukulula,K alungu Kyamulibwa	(92)92 learners trained in Lwabenge ,Kalungu sc
Non Standard Outputs:	350 learners trained in Lwabenge ,Lukaya,Bukulula,K alungu, Kyamulibwa 18 classes monitored in Lwabenge,Lukaya,Bukulula,Kalungu,Ky amulibwa 27 instructors facilitated in Lwabenge,Lukaya,Bukulula,Kalungu,Ky amulibwa 1 refresher training held at the District headquarters	26 FAL instructors from Bukulula,Lwabenge, Kalungu ,Kyamulibwa trained on the new FAL training manual. 251 learners trained in Lwabenge ,Lukaya, Bukulula, Kalungu Kyamulibwa		87 learners trained in Lwabenge ,Lukaya, Bukulula, Kalungu Kyamulibwa	15 FAL instructors from Bukulula,Lwabenge, Kalungu trained on the new FAL training manual.
221011 Printing, Stationery, Photocopying and Binding	692	2,640	382 %		2,346
227001 Travel inland	4,500	3,398	76 %		2,250

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227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,692	7,288	95 %	5,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,692	7,288	95 %	5,846

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	1 training held at District headquarters	No activity done	1 training held at District headquarters	No activity done
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	100	14 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	100	14 %	100

Reasons for over/under performance: Department not facilitated under local revenue as earlier budgeted for.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) Children cases (juveniles) handled and settled.	(5) 5Children cases (juveniles) handled and settled in Kalungu,Bukulula.	(5)Children cases (juveniles) handled and settled.	(0)0 cases handled
Non Standard Outputs:	None Planned for	No activity done	None Planned for	Not done
221002 Workshops and Seminars	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,000	3,290	82 %	3,290
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	12,000	3,290	27 %	3,290
Total:	12,000	3,290	27 %	3,290

Reasons for over/under performance: Funds not received.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(3) 1 YOUTH COUNCIL SUPPORTED IN Kalungu,Kyamulibwa,Lukaya	(3) 3 YOUTH COUNCIL SUPPORTED IN Kalungu,Kyamulibwa,Lukaya	(1)1 YOUTH COUNCIL SUPPORTED IN Kalungu,Kyamulibwa,Lukaya	(0)No youth council supported
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Non Standard Outputs:	3 Meetings held at District headquarters 2 subcounty sports activities supported 1 District Youth Chairperson facilitated 10 Youth leaders supported to attend National Youth day celebrations.	1 Training of 5 new youth groups expected to benefit from YLP done with members from Kyamulibwa s/c	3 Meetings held at District headquarters 2 subcounty sports activities supported 1 District Youth Chairperson facilitated 10 Youth leaders supported to attend National Youth day celebrations.	1 Training of 5 new youth groups expected to benefit from YLP done with members from Kyamulibwa s/c and Town council
221009 Welfare and Entertainment	200	100	50 %	100
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	6,149	4,245	69 %	3,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,549	4,345	66 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,549	4,345	66 %	3,175
Reasons for over/under performance:	Lack of funding under YLP operations which has led to encroachment on Youth council funds.			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supported	5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supported	5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supported	No activity done
227001 Travel inland	2,978	2,289	77 %	1,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,978	2,289	77 %	1,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,978	2,289	77 %	1,489
Reasons for over/under performance:	No activity done in Q3 as funds were reserved to support the older persons council during the implementation of SAGE expected to start in May given the fact that this leadership has no facilitation unde SAGE despite responsibilities attached to them.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 meeting held with traditional healers at District headquarters	Activity not yet done	1 meeting held with traditional healers at District headquarters	Activity not done
227001 Travel inland	1,400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: The department did not receive funds from local revenue.

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	16 workplaces monitored in Lukaya, Lwabenge and Bukulula	7workplaces monitored in Lukaya, Lwabenge,Kalungu, Kyamulibwa and Bukulula	4 workplaces monitored in Lukaya, Lwabenge and Bukulula	3 workplaces monitored in Kyamulibwa and Kalungu S/C
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	550	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	0	0 %	0

Reasons for over/under performance: Limited funding to reach the targeted workplaces.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	5 labour disputes followed up in Bukulula and Lukaya	11labour disputes followed up in Bukulula ,Lwabenge and Lukaya	5 labour disputes followed up in Bukulula and Lukaya	6 labour disputes followed up in Bukulula and Lwabenge
227001 Travel inland	321	321	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321	321	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321	321	100 %	0

Reasons for over/under performance: Inadequate funding.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(2) 2 WOMEN COUNCILS OF BUKULULA AND KYAMULIBWA	() 1 WOMEN COUNCIL OF BUKULULA AND KYAMULIBWA	(1)1 WOMEN COUNCIL OF BUKULULA AND KYAMULIBWA	(0)No activity done
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Non Standard Outputs:	2 women council meetings held at District headquarters. Contributing towards womens day celebrations made. 1 monitoring visit of 6 women groups done in Lwabenge	1 women council meeting held at District headquarters. Lukaya women council training held. Contributed towards womens day preparations	1 women council meeting held at District headquarters. Contributing towards womens day celebrations made. 1 monitoring visit of 6 women groups done in Lwabenge	Contributed towards womens day preparations
227001 Travel inland	2,807	2,204	79 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	2,204	79 %	1,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,807	2,204	79 %	1,404

Reasons for over/under performance: No challenge

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	1 NGO Monitoring steering committee meeting held at District headquarters	Activity not yet done	1 NGO Monitoring steering committee meeting held at District headquarters	Activity not yet done
	2 department meetings held with CDOs from Lwabenge,Bukulula, Lukaya,Kyamulibwa and Kalungu		2 department meetings held with CDOs from Lwabenge,Bukulula, Lukaya,Kyamulibwa and Kalungu	
221011 Printing, Stationery, Photocopying and Binding	500	390	78 %	0
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	390	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	390	26 %	0

Reasons for over/under performance: Lack of funds

**Output : 108116 Social Rehabilitation Services**

N/A

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Non Standard Outputs:	1 appraisal meeting for PWD projects proposals held at District headquarters.	appraisal meeting for PWD projects proposals held at District headquarters.	1 appraisal meeting for PWD projects proposals held at District headquarters.	1 PWD group facilitated to implement its poultry project in Kalungu s/c
	9 PWD projects facilitated in Bukulula,Lwabenge, Kalungu,Lukaya,Ky amulibwa and Kalungu T.C	3 PWD group facilitated to implement their income generating projects in Kalungu s/c,Bukulula and Lukaya T.C	9 PWD projects facilitated in Bukulula,Lwabenge, Kalungu,Lukaya,Ky amulibwa and Kalungu T.C	
	1 Monitoring visit made to 6 PWD projects in Bukulula and Kalungu s/cs.		1 Monitoring visit made to 6 PWD projects in Bukulula and Kalungu s/cs.	
227001 Travel inland	1,400	700	50 %	700
282101 Donations	13,252	8,626	65 %	6,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,652	9,326	64 %	7,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,652	9,326	64 %	7,326
Reasons for over/under performance:	No challenge faced			

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	3 department accounts bankcharges at District level paid	3 staff salaries paid in Bukulula,Lwabenge, Kalungu ,and 3District staff salaries paid	3 department accounts bankcharges at District level paid	3 staff salaries paid in Bukulula,Lwabenge, Kalungu ,and 3District staff salaries paid
	Payment of salaries for 7 staff done at District level and subcounties of Lwabenge,Kyamulibwa,Kalungu, & Bukulula .		Payment of salaries for 7 staff done at District level and subcounties of Lwabenge,Kyamulibwa,Kalungu, & Bukulula .	
211101 General Staff Salaries	61,702	33,489	54 %	11,163
221006 Commissions and related charges	450	0	0 %	0
Wage Rect:	61,702	33,489	54 %	11,163
Non Wage Rect:	450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,152	33,489	54 %	11,163
Reasons for over/under performance:	No challenge			

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:	7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.	7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.	7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.	7 field and Desk appraisals made for UWEP projects at District and Subcounty level i.e:Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya.
	4Trainings of UWEP and YLP beneficiary groups done at District headquarters.			1Trainings of UWEP and YLP beneficiary groups done at District headquarters.
	3 review meetings made under UWEP and YLP at District Headquarters			1 review meeting made under UWEP and YLP at District Headquarters
	65 cheaques handed over to UWEP and YLP groups in Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.			
	70 YLP and UWEP projects monitored in Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.			
	4Recovery visits madeto defaulting group members in Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.			
	8Reports made to Ministry on UWEP and YLP progress.			
281504 Monitoring, Supervision & Appraisal of capital works	254,216	4,650	2 %	4,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,216	4,650	2 %	4,650
External Financing:	0	0	0 %	0
Total:	254,216	4,650	2 %	4,650
Reasons for over/under performance:	UWEP and YLP groups were not yet funded as they were still undergoing the appraisal process at the relevant stages by the time the COVID 19 lockdown came in.			
Total For Community Based Services : Wage Rect:	61,702	33,489	54 %	11,163
Non-Wage Reccurent:	41,061	27,843	68 %	20,920
GoU Dev:	254,216	4,650	2 %	4,650
Donor Dev:	12,000	3,290	27 %	3,290
Grand Total:	368,980	69,272	18.8 %	40,023

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid to Planning Department staff 2. Planning activities coordinated				
Non Standard Outputs:	1. Staff salaries paid to Planning Staff 2. District activities coordinated 3. Providing backup support to Heads of Department in Planning and budgeting	1. Supervise planning department staff 2. Coordinate District activities 3. provide back up support to heads of departments in Planning, budgeting and reporting		1. Staff salaries paid to Planning Staff 2. District activities coordinated 3. Providing backup support to Heads of Department in Planning and budgeting	1. Staff salaries paid to two officers in one month (January) and one officer the last two months of the quarters 2. District activities coordinated Backup support provided to heads of departments in Planning, budgeting and reporting
211101 General Staff Salaries	45,000	28,749	64 %		9,578
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	45,000	28,749	64 %		9,578
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	29,499	61 %		10,328
Reasons for over/under performance:	One officer transferred services to another entity (Ministry) and by end of the quarter, replacement was not yet concluded.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff in Planning Unit	(1) Qualified staff in Planning department		(3)Three qualified staff in Planning Unit	(1)Qualified staff in Planning department
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes in Place	(9) Sets of Technical Planning committee minutes on file		(3)Three sets of Technical planning committee minutes in Place	(3)Sets of Technical Planning committee minutes on file

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Non Standard Outputs:	Hold Technical Planning meeting	1. Fourth quarter (2018/2019). first and Second quarter budget progress performance reports compiled and submitted 2. Budget framework paper compiled and submitted to the Centre  2. Draft Budget for fy 2020/2021 compiled and submitted 3. ( technical Planning Committee meetings held and minutes compiled.	Hold monthly Technical Planning meeting	1. Second quarter budget progress performance report compiled and submitted  2. Monthly technical planning committee meetings held and minutes compiled 3.
221009 Welfare and Entertainment	4,000	6,940	174 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,940	174 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	6,940	174 %	2,000
Reasons for over/under performance:	1. Covid 19 affected the activities of the District 2. Under staffing greatly affected the performance of the department			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual Statistical Abstract for 2019/2020 compiled and printed	Activity scheduled for fourth quarter		Activity scheduled for fourth quarter
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Activity scheduled for fourth quarter			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. Population issues integrated in development plans	Population issues integrated in the District work plans and budget		Population issues integrated in the District work plans and budget
221002 Workshops and Seminars	1,000	1,368	137 %	1,368

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,368	137 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,368	137 %	1,368
Reasons for over/under performance: Under staffing				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	1. New projects formulated 2. Back up support Provided to LLGs to come up with implementable projects at Lower Local Government Level	1. New projects were formulated during monitoring activities 2. LLGs provided with backup support to come up with implementable projects	1. New projects formulated	1. New projects were formulated during monitoring activities 2. LLGs provided with backup support to come up with implementable projects
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funding to implement all formulated projects				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	District Development Plan III formulated	Collect data for the third five-year District Development plan		Data collected for the third development plan
221002 Workshops and Seminars	1,000	7,000	700 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	426	14 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,426	186 %	426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	7,426	186 %	426
Reasons for over/under performance: Under-staffing				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Management Information System updated	Train staff on PBS	Management Information System updated	Trained staff on the PBS
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The system is changing everytime, new items are included every time making it hard for people to master				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	1. Planning department facilitated with stationery to carry out Planning activities 2. Planning Department computers maintained and computer supplies procured	1. Planning department facilitated with stationery and computer supplies to enable it carry out its activities. 2. Computers of Planning department maintained	1. Planning department facilitated with stationery to carry out Planning activities 2. Planning Department computers maintained and computer supplies procured	1. Planning department facilitated with stationery and computer supplies to enable it carry out its activities. 2. Computers of Planning department maintained
221006 Commissions and related charges	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,246	3,811	170 %	561
221012 Small Office Equipment	702	790	113 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,148	4,851	117 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,148	4,851	117 %	811
Reasons for over/under performance: No challenge				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	PAF related Projects of FY 2018/2019 and 2019/2020 monitored by Different Stakeholders	PAF related projects monitored by different stakeholders	PAF related Projects of FY 2018/2019 and 2019/2020 monitored by Different Stakeholders	PAF related projects monitored by different stakeholders
227001 Travel inland	76,813	64,483	84 %	12,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,298	33,483	69 %	12,074
Gou Dev:	28,515	31,000	109 %	0
External Financing:	0	0	0 %	0
Total:	76,813	64,483	84 %	12,074
Reasons for over/under performance: Inadequate funding to facilitate all Councillors to monitor projects				

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. Environmental screening conducted for DDEG projects 2.. Bid documents for DDEG projects prepared 3. Building Plans developed for DDEG constructions 4. Office block constructed for Planning Department at Kasabaale 5. One binder procured for Planning 6. Technical supervision conducted by the technical staff (District Engineer, Environment Officer) 7. DDEG Projects monitored 8. One laptop computer procured for Natural Resources Department	1. One laptop computer procured for Natural Resources Department 2. One Spiral binder procured for Planning department		1. Technical supervision conducted by the technical 2.Commissioning of DDEG projects 3. One binder procured for Planning 4 Technical supervision conducted by the technical staff (District Engineer, Environment Officer) 5. DDEG Projects monitored	1. The Planned DDEG project had not kicked off due to consultations which took long to yield results
281503 Engineering and Design Studies & Plans for capital works	3,557	0	0 %		0
312101 Non-Residential Buildings	50,591	0	0 %		0
312211 Office Equipment	1,000	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,148	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,148	0	0 %		0



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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Centre took long to respond to the request by the Local Government to undertake the earlier planned activity.				
<i>Total For Planning : Wage Rect:</i>	45,000	28,749	64 %		9,578
<i>Non-Wage Reccurent:</i>	69,446	55,568	80 %		18,179
<i>GoU Dev:</i>	86,663	31,000	36 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	201,109	115,317	57.3 %		27,757

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	4 INTERNAL AUDIT REPORTS - ONE REPORT PER QUARTER;  REPORTS FOR OTHER INTERNAL AUDIT WORK DONE LIKE SPECIAL INVESTIGATIONS REQUIRED BY CAO OR COUNCIL	1 Internal Audit Reports per quarter;  Reports for other internal audit work done like special investigations required by CAO or Council		1 Internal Audit Reports per quarter;  Reports for other internal audit work done like special investigations required by CAO or Council	1 Internal Audit Reports for Quarter Two of FY2029/20 Compiled and shared with relevant stakeholders;  Reports for other internal audit work done like special investigations required by CAO or Council
211101 General Staff Salaries	26,503	20,004	75 %		6,668
Wage Rect:	26,503	20,004	75 %		6,668
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,503	20,004	75 %		6,668
Reasons for over/under performance: Inadequate funds allocated to the department usually makes production of results a little slow.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four copies of internal audit reports produced inclusive of District and Lower Local governments. Other reports for any special audit requested by Council or CAO	(3) One copy of internal audit report produced inclusive of District and Lower Local governments. Other reports for any special audit requested by Council or CAO		(1)One copy of internal audit reports produced inclusive of District and Lower Local governments. Other reports for any special audit requested by Council or CAO	(1)One copy of internal audit report produced inclusive of District and Lower Local governments. Other reports for any special audit requested by Council or CAO
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) 30 Days after the end of the Quarter	(01/28/2020) All Internal Audit Report produced by 28th January 2020		(2020-04-30)30 Days after the end of the Quarter	(2020-01-28)Internal Audit Report produced on 28th January 2020
Non Standard Outputs:	Management Meetings attended;  Training workshops attended	Management Meetings attended;  Training workshops attended		Management Meetings attended;  Training workshops attended	Management Meetings attended;  Training workshops attended
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,673	0	0 %		0

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227001 Travel inland	2,000	6,805	340 %	3,905
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,873	6,805	69 %	3,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,873	6,805	69 %	3,905
Reasons for over/under performance:		Inadequate Office space plus inadequate funds adversely affect the work of Audit Department.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,503</i>	<i>20,004</i>	<i>75 %</i>	<i>6,668</i>
<i>Non-Wage Reccurent:</i>	<i>9,873</i>	<i>6,805</i>	<i>69 %</i>	<i>3,905</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>36,375</i>	<i>26,809</i>	<i>73.7 %</i>	<i>10,573</i>

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade development and promotion services	53 business establishments inspected		Trade development and promotion services	No activity was carried in this quarter
211101 General Staff Salaries	25,038	18,779	75 %		6,260
221009 Welfare and Entertainment	110	110	100 %		110
221012 Small Office Equipment	380	380	100 %		380
227001 Travel inland	500	500	100 %		500
227004 Fuel, Lubricants and Oils	327	327	100 %		327
Wage Rect:	25,038	18,779	75 %		6,260
Non Wage Rect:	1,317	1,317	100 %		1,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,355	20,095	76 %		7,576
Reasons for over/under performance:	No activity was carried out in this quarter the Presidential initiative for wealth and job creation (EMYOOGA) was given priority as a directive and was not planned,				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Enterprise Development Services	104 business trained in business development skills		Enterprise Development Services	No activities were carried in this quarter.
221007 Books, Periodicals & Newspapers	487	487	100 %		487
222001 Telecommunications	527	527	100 %		527
227001 Travel inland	1,250	250	20 %		250
227004 Fuel, Lubricants and Oils	555	555	100 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,819	1,819	65 %		1,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,819	1,819	65 %		1,819
Reasons for over/under performance:	Priority was given to the presidential initiative for wealth and job creation (EMYOOGA) as a directive which not planned for.				
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		Market Linkage Services	30 groups (co-operatives inclusive) were sensitized	Market Linkage Services	No activities were carried in this quarter
227001	Travel inland	1,818	1,069	59 %	1,069
227004	Fuel, Lubricants and Oils	550	200	36 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,368	1,269	54 %	1,269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,368	1,269	54 %	1,269
Reasons for over/under performance:		Priority was given to the presidential initiative for wealth and job creation(EMYOOGA) as a directive and was not planned for.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Cooperatives Mobilization and Outreach Services	-Monthly data collected from 3SACCOs -7 LLGs were mobilized and sensitized on EMYOOGAs -Documents for registration for one group were prepared and delivered to the registrar's office	Cooperatives Mobilization and Outreach Services	-Monthly data collected from 3 SACCOs. -5 EMYOOGAs were mobilised in the district to form SACCOs - One group was taken to the registrar's for reigistration. - Mobilsation at all the 7 LLGs through meetings were held to from EMYOOGAs.
221002	Workshops and Seminars	1,087	1,087	100 %	1,087
221009	Welfare and Entertainment	330	330	100 %	330
222001	Telecommunications	137	137	100 %	137
227001	Travel inland	766	766	100 %	766
227004	Fuel, Lubricants and Oils	1,394	394	28 %	394
228002	Maintenance - Vehicles	240	240	100 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,955	2,955	75 %	2,955
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,955	2,955	75 %	2,955
Reasons for over/under performance:		11 meetings were held in the district to sensitize the CDOs, Parish chiefs, sub county chiefs, district leaders and the community on the formation of EMYOOGAs. This took a lot of time to be done and consumed the time planned for other activities in the other outputs.			
Output : 068306 Industrial Development Services					
N/A					

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Non Standard Outputs:	Industrial Development Services	-36 industrial establishments existed in the district. -11 industrial establishments inspected.	Industrial Development Services	36 industrial establishments were found to be in existence in whole district as at 31st March 2020
221011 Printing, Stationery, Photocopying and Binding	248	248	100 %	248
222001 Telecommunications	20	20	100 %	20
227001 Travel inland	380	380	100 %	380
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,148	1,148	100 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,148	1,148	100 %	1,148
Reasons for over/under performance:	This exercise was carried out as a directive from the Ministry of Finance, Planning and Economic Development to furnish it with information with regard to name if factory, its owner and contact, its product, capacity, location, raw materials used and number of employees. This also took a lot time to accomplish. In participation in the exercise included the Deputy RDC of the district.			
Total For Trade, Industry and Local Development : Wage Rect:	25,038	18,779	75 %	6,260
Non-Wage Reccurent:	11,607	8,508	73 %	8,508
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,646	27,287	74.5 %	14,768

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : LWABENGE</b>				<b>224,498</b>	<b>21,667</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department Lwabenge S/c.	KIBISI Lwabenge S/c. HQTs	Sector Conditional Grant (Non-Wage)		860	0
<b>Sector : Works and Transport</b>				<b>31,614</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>31,614</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>31,614</b>	<b>0</b>
Item : 242003 Other					
Lwabenge Subcounty	BWESA Lwabenge sub county community roads	Other Transfers from Central Government		31,614	0
<b>Sector : Education</b>				<b>192,024</b>	<b>21,667</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>192,024</b>	<b>21,667</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>105,024</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Birongo P.S.	KIRAGGA	Sector Conditional Grant (Non-Wage)		6,210	0
BWESA COPE CENTRE	BWESA	Sector Conditional Grant (Non-Wage)		2,946	0
Bwesa P.S.	BWESA	Sector Conditional Grant (Non-Wage)		7,494	0
Christ The King Ssala	BUGOMOLA	Sector Conditional Grant (Non-Wage)		11,898	0
Kagaaju St. Joseph Primary School	BUGOMOLA	Sector Conditional Grant (Non-Wage)		8,898	0
Kinoni Mosem P.S	BWESA	Sector Conditional Grant (Non-Wage)		6,534	0
Kiragga Moslem Primary School	KIRAGGA	Sector Conditional Grant (Non-Wage)		10,902	0
KITOSI MIXED P.S.	KIRAGGA	Sector Conditional Grant (Non-Wage)		3,462	0

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Kyagambiddwa Moslem School	BWESA	Sector Conditional Grant (Non-Wage)	7,866	0
Kyato Moslem P.S.	BWESA	Sector Conditional Grant (Non-Wage)	9,078	0
NAMULIRO QURAN	KIRAGGA	Sector Conditional Grant (Non-Wage)	10,242	0
Nnunda P.S.	BWESA	Sector Conditional Grant (Non-Wage)	4,062	0
St. Charles Lwanga Kisitula	KIRAGGA	Sector Conditional Grant (Non-Wage)	7,650	0
ST. KIZITO LWENGO P.S.	BUGOMOLA	Sector Conditional Grant (Non-Wage)	7,782	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>21,667</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BWESA BWESA COPE SCHOOL	Sector Development - Grant	65,000	21,667
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIBISI SSALA GOOD HOPE	Sector Development - Grant	22,000	0
<b>LCIII : KYAMULIBWA T.C</b>			<b>80,608</b>	<b>2,925</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Kyamulibwa T/c.	BAKALUBA Kyamulibwa T/c.	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA TOWN COUNCIL	CENTRAL Kyamulibwa Town Council Urban roads	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>18,048</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>18,048</b>	<b>0</b>



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,048</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VICTORIA COLLEGE SS LUKAYA CENTRAL	Sector Conditional Grant (Non-Wage)		18,048	0
<b>Sector : Health</b>			<b>11,700</b>	<b>2,925</b>
<b>Programme : Primary Healthcare</b>			<b>11,700</b>	<b>2,925</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,700</b>	<b>2,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITI HEALTH CENTRE III CENTRAL	Sector Conditional Grant (Non-Wage)		11,700	2,925
<b>LCIII : KALUNGU T.C</b>			<b>3,190,878</b>	<b>1,983,739</b>
<b>Sector : Agriculture</b>			<b>1,476,608</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,859</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Kalungu T/c. KALUNGU Kalungu T/c. HQTS	Sector Conditional Grant (Non-Wage)		860	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,999</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KALUNGU Kasabaale	Sector Development - Grant	44,999	0
<b>Programme : District Production Services</b>			<b>1,430,749</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,959</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KALUNGU Kasabaale	Sector Development - Grant	22,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KALUNGU Headquarters	Sector Development - Grant	5,959	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,402,790</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	KALUNGU District Headquarters	Other Transfers from Central Government	1,402,790	0

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<b>Sector : Works and Transport</b>			<b>606,216</b>	<b>172,342</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>606,216</b>	<b>172,342</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>171,807</b>	<b>75,268</b>
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TC	KALUNGU KALUNGU TC	Other Transfers from Central Government	171,807	75,268
<b>Output : District Roads Maintenance (URF)</b>			<b>434,409</b>	<b>97,074</b>
Item : 263101 LG Conditional grants (Current)				
Kalungu district roads	KALUNGU Headwall construction and culvert installation	Other Transfers from Central Government	10,700	0
Kalungu District Roads	KALUNGU Labour based maintenance of the district roads	Other Transfers from Central Government	59,950	0
Kalungu district roads	KALUNGU Mechanised maintanance 23km,spot gravelling 12km	Other Transfers from Central Government	225,860	0
Kalungu district roads	KALUNGU mechanised maintanance of 51 km of district roads	Other Transfers from Central Government	133,099	0
Kalungu district roads	KALUNGU Payment of salaries for contract staff	Other Transfers from Central Government	4,800	97,074
<b>Sector : Education</b>			<b>197,142</b>	<b>1,811,397</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,868</b>	<b>2,466</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,470</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU BOYS	KALUNGU	Sector Conditional Grant (Non-Wage)	10,566	0
KALUNGU MIXED P.S.	KALUNGU	Sector Conditional Grant (Non-Wage)	9,978	0
Lugazi St. Noa Primary School	KALUNGU	Sector Conditional Grant (Non-Wage)	7,926	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,398</b>	<b>2,466</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU DISTRICT HQRS	Sector Development - Grant	7,398	2,466
<b>Programme : Secondary Education</b>			<b>161,274</b>	<b>1,808,931</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,398,948</b>
Item : 211101 General Staff Salaries				
-	KALUNGU	Sector Conditional Grant (Wage)	0	1,398,948
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>161,274</b>	<b>409,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDWA	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	132,792	0
COMPREHENSIVE HIGH SCHOOL BAJJA	KALUNGU	Sector Conditional Grant (Non-Wage)	28,482	409,983
<b>Sector : Health</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KALUNGU HEADWUARTER	Sector Development - Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>178,689</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>178,689</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIKUKUUMBI District	Transitional Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	KALUNGU Kalungu	Transitional Development Grant	2	0
Construction Services - Other Construction Works-405	KALUNGU Kalungu	Transitional Development Grant	13,800	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,346</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	KALUNGU Kalungu	Sector Development - Grant	9,346	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>149,541</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KALUNGU District Headquarters	Sector Development - Grant	11,541	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KALUNGU District Headquarters	Sector Development Grant	138,000	0
<b>Sector : Social Development</b>			<b>254,216</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>254,216</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>254,216</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	KALUNGU District Headquarters	Other Transfers from Central Government	254,216	0
<b>Sector : Public Sector Management</b>			<b>475,006</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>416,858</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>416,858</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU District Headquarters	District Discretionary Development Equalization Grant	6,858	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KALUNGU District Headquarters	Transitional Development Grant	400,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KALUNGU District Headquarters	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>58,148</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,148</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KALUNGU District Headquarters	District Discretionary Development Equalization Grant	3,557	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	KALUNGU Kasabaale	District Discretionary Development Equalization Grant	-	50,591	0
Item : 312211 Office Equipment					
ONE SPIRAL BINDER PROCURED	KALUNGU PLANNING DEPARTMENT	District Discretionary Development Equalization Grant	-	1,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	KALUNGU NATURAL RESOURCES DEPT - DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	-	3,000	0
<b>LCIII : LUKAYA T.C</b>				<b>1,411,003</b>	<b>910,188</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department Lukaya T/c.	MAGEZI-KIZUNGU WARD Lukaya T/c. HQTS	Sector Conditional Grant (Non-Wage)		860	0
<b>Sector : Works and Transport</b>				<b>207,758</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>207,758</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>173,736</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
LUKAYA TOWN COUNCIL	KALIRO WARD Lukaya Town council urban roads	Other Transfers from Central Government		173,736	0
<i>Output : District Roads Maintenance (URF)</i>				<b>34,022</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Kalungu district roads	KALIRO WARD Supply of 170 ,600mm diameter culverts	Other Transfers from Central Government		34,022	0
<b>Sector : Education</b>				<b>1,202,386</b>	<b>910,188</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>108,338</b>	<b>196,239</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>64,338</b>	<b>196,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KALUNGI COU P.S.	KALIRO WARD	Sector Conditional Grant (Non-Wage)	10,542	0
KAMUWUNGA P.S.	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	8,406	0
KAPERER MEMORIAL P.S.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	5,562	0
Kapere Parents P.S	KALIRO WARD	Sector Conditional Grant (Non-Wage)	7,854	0
Lukaya Muslim P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	8,970	0
St. Jude Lukaya Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	17,286	0
Bajja P.S.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	5,718	196,239
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KALIRO WARD LUKAYA MUSLIM P/S	Sector Development -,- Grant	22,000	0
Building Construction - Building Costs-209	MAGEZI-KIZUNGU WARD ST. JUDE LUKAYA P/S	Sector Development -,- Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>1,094,048</b>	<b>713,949</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,124</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING DAVID HIGH SCH.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	23,124	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,070,924</b>	<b>713,949</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KALIRO WARD KIRINYA	Sector Development - Grant	1,020,924	709,949
Building Construction - Monitoring and Supervision-243	KALIRO WARD KIRINYA CELL	Sector Development - Grant	50,000	4,000
<b>LCIII : BUKULULA</b>			<b>503,511</b>	<b>24,167</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Bukulula S/c.	KABAAL- BUGONZI Bukulula S/c. HQTs	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>38,286</b>	<b>2,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,286</b>	<b>2,500</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>38,286</b>	<b>2,500</b>
Item : 242003 Other				
Bukulula Sub county	MUKOKO Bukulula community roads	Other Transfers from Central Government	38,286	2,500
<b>Sector : Education</b>			<b>447,365</b>	<b>21,667</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>208,502</b>	<b>21,667</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,502</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIIKUZI P.S.	LUSASA	Sector Conditional Grant (Non-Wage)	9,318	0
Holy Family Bukulula Mixed P/S	MUKOKO	Sector Conditional Grant (Non-Wage)	8,166	0
Kalangala P.S.	MUKOKO	Sector Conditional Grant (Non-Wage)	10,182	0
Kasaali Primary School - UPE	KASAALI	Sector Conditional Grant (Non-Wage)	10,122	0
Kayunga Parents	KITI	Sector Conditional Grant (Non-Wage)	7,446	0
KITI COPE CENTRE	KITI	Sector Conditional Grant (Non-Wage)	5,742	0
Kiti Kasasa P.S	MUKOKO	Sector Conditional Grant (Non-Wage)	7,410	0
Kiti Muslim Primary School UPE	KITI	Sector Conditional Grant (Non-Wage)	10,050	0
Kiwoomya P.S.	MABUYE	Sector Conditional Grant (Non-Wage)	7,422	0
Kyambala Moslem P.S.	KYAMBALA	Sector Conditional Grant (Non-Wage)	7,266	0
Kyambala R/C Primary School	KYAMBALA	Sector Conditional Grant (Non-Wage)	4,254	0
Lugasa Qu. P.S	KASAALI	Sector Conditional Grant (Non-Wage)	7,722	0
Lutengo P.S.	LUSANGO	Sector Conditional Grant (Non-Wage)	11,202	0
Mukoko P.S.	MUKOKO	Sector Conditional Grant (Non-Wage)	12,798	0

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St. Jude Kisawo	KYAMBALA	Sector Conditional Grant (Non-Wage)	5,454	0
St. Kizito Nnaalinya Muggale P.S	KITI	Sector Conditional Grant (Non-Wage)	13,122	0
ST. PAUL KASSUNGA	KITI	Sector Conditional Grant (Non-Wage)	5,826	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>21,667</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAALÉ-BUGONZI BUGONZI COU PRIMARY SCHOOL	Sector Development - Grant	65,000	21,667
<b>Programme : Secondary Education</b>			<b>238,863</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>238,863</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	MUKOKO	Sector Conditional Grant (Non-Wage)	197,472	0
KYATO S.S	LUSANGO	Sector Conditional Grant (Non-Wage)	25,740	0
ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA	MUKOKO	Sector Conditional Grant (Non-Wage)	8,460	0
YESU AKWAGALA HIGH SCHOOL	MUKOKO	Sector Conditional Grant (Non-Wage)	7,191	0
<b>Sector : Health</b>			<b>17,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	MUKOKO BUKULULA HC IV	Sector Development - Grant	17,000	0
<b>LCIII : KALUNGU</b>			<b>446,375</b>	<b>3,602,805</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Kalungu S/c.	KALIIRO Kalungu S/c. HQTs	Sector Conditional Grant (Non-Wage)	860	0



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<b>Sector : Works and Transport</b>			<b>32,902</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,902</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>32,902</b>	<b>0</b>
Item : 242003 Other				
Kalungu Subcounty	KALIIRO Kalungu subcounty community roads	Other Transfers from Central Government	32,902	0
<b>Sector : Education</b>			<b>363,040</b>	<b>3,600,022</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,446</b>	<b>3,600,022</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,600,022</b>
Item : 211101 General Staff Salaries				
-	VILLA MARIA	Sector Conditional Grant (Wage)	0	3,600,022
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>148,446</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	VILLA MARIA	Sector Conditional Grant (Non-Wage)	3,750	0
BULUNGIBWABAZADDE P.S.	NABUTONGWA	Sector Conditional Grant (Non-Wage)	6,534	0
Kabukunge Demo School - UPE	NABUTONGWA	Sector Conditional Grant (Non-Wage)	9,714	0
KABUNGO P.S.	NTALE	Sector Conditional Grant (Non-Wage)	4,962	0
KALONGO P.S.	KITAMBA	Sector Conditional Grant (Non-Wage)	5,058	0
KIROWOZA P.S.	KASANJE	Sector Conditional Grant (Non-Wage)	11,142	0
KITAMBA P.S.	BULAWULA	Sector Conditional Grant (Non-Wage)	8,946	0
KITEMBO P.S.	NTALE	Sector Conditional Grant (Non-Wage)	5,298	0
KYABAKUUMA P.S.	BULAWULA	Sector Conditional Grant (Non-Wage)	6,162	0
Kyato R/c Primary School	BWASANDEKU	Sector Conditional Grant (Non-Wage)	10,338	0
LUGEYE MOSLEM P/S	BWASANDEKU	Sector Conditional Grant (Non-Wage)	7,134	0
St. Cecilia Girls Primary School	VILLA MARIA	Sector Conditional Grant (Non-Wage)	9,066	0
ST. FRANCIS BBAALA P.S.	VILLA MARIA	Sector Conditional Grant (Non-Wage)	9,834	0

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ST. FRANCIS VILLA MARIA P.S.	VILLA MARIA	Sector Conditional Grant (Non-Wage)	5,826	0
St. Joseph Bulawula Primary School	BULAWULA	Sector Conditional Grant (Non-Wage)	9,102	0
ST. JOSEPH KITABYAMA	BWASANDEKU	Sector Conditional Grant (Non-Wage)	8,226	0
ST. MARK P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	16,104	0
ST. THERESA P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	11,250	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	VILLA MARIA ST. THERESA BWANDA P/S	Sector Development - Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>192,594</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,594</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
FATIH ISLAMIC KABALE BUGONZI S.S	KASANJE	Sector Conditional Grant (Non-Wage)	13,677	0
GREEN HILL SS KYAMULIBWA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	20,022	0
KABUNGO S.S	BWASANDEKU	Sector Conditional Grant (Non-Wage)	69,333	0
ST BALIKUDDembe S.S LWABENGE	NTALE	Sector Conditional Grant (Non-Wage)	89,562	0
<b>Sector : Health</b>			<b>21,534</b>	<b>2,782</b>
<b>Programme : Primary Healthcare</b>			<b>21,534</b>	<b>2,782</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,579</b>	<b>1,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTRE IV	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,579	1,895
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,551</b>	<b>888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGASA HEALTHCENTRE II	NABUTONGWA	Sector Conditional Grant (Non-Wage)	3,551	888
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,405</b>	<b>0</b>
Item : 311101 Land				

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Real estate services - Land Titles-1518	NABUTONGWA NABUTONGWA HCII	Sector Development - Grant	10,405	0
<b>Sector : Water and Environment</b>			<b>28,039</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,039</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>28,039</b>	<b>0</b>
Item : 242003 Other				
Kalungu District Local Government	Kalungu TC Lower Local Governments	Sector Development Grant	28,039	0
<b>LCIII : KYAMULIBWA</b>			<b>173,605</b>	<b>2,925</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Kyamulibwa S/c.	BAKIJJULULA Kyamulibwa S/c. HQTs	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>23,489</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,489</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,489</b>	<b>0</b>
Item : 242003 Other				
Kyamulibwa Subcounty	BAKIJJULULA Kyamulibwa S/County Headquarters	Other Transfers from Central Government	23,489	0
<b>Sector : Education</b>			<b>137,556</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,892</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,892</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJJULULA P.S.	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	11,946	0
Bulwadda Primary School - UPE	KITOSI	Sector Conditional Grant (Non-Wage)	9,654	0
BUSOGA P.S.	BUSOGA	Sector Conditional Grant (Non-Wage)	8,058	0

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KABAALE LUKAYA P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	10,794	0
KABALE RC P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	5,586	0
KIGASA BAPTIST	KIGASA	Sector Conditional Grant (Non-Wage)	8,610	0
KISAANA P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	9,450	0
Kitlilikizi Primary School	KIGASA	Sector Conditional Grant (Non-Wage)	10,830	0
KITOSI THEOLOGICAL P.S.	KITOSI	Sector Conditional Grant (Non-Wage)	6,162	0
KIWAAWO MOSLEM P.S.	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	9,966	0
LWANUME P.S.	KIGASA	Sector Conditional Grant (Non-Wage)	5,730	0
NALUNYA P.S.	BUSOGA	Sector Conditional Grant (Non-Wage)	8,766	0
ST. CHARLES BUTAWATA P.S	KITOSI	Sector Conditional Grant (Non-Wage)	5,322	0
St. Marys Imaculate Villa- Maria	KITOSI	Sector Conditional Grant (Non-Wage)	12,018	0
<b>Programme : Secondary Education</b>			<b>14,664</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>14,664</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAGWA HIGH SCHOOL	BUSOGA	Sector Conditional Grant (Non-Wage)	14,664	0
<b>Sector : Health</b>			<b>11,700</b>	<b>2,925</b>
<b>Programme : Primary Healthcare</b>			<b>11,700</b>	<b>2,925</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,700</b>	<b>2,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAGGA HEALTH CENTRE III	KABAALE	Sector Conditional Grant (Non-Wage)	11,700	2,925
<b>LCIII : Missing Subcounty</b>			<b>1,131,681</b>	<b>780,884</b>
<b>Sector : Education</b>			<b>883,849</b>	<b>148,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,988</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,988</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	0

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Building Tomorrow Mabaale	Missing Parish	Sector Conditional Grant (Non-Wage)	4,578	0
Fatih Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	0
Kabale Tauhid Muslem School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,494	0
Kamutuuza Tower P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,642	0
KASAKA CU. P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,122	0
Kibisi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	0
Kyamulibwa Baptist P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
Kyamulibwa Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,330	0
KYAMULIBWA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	0
KYAMULIBWA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,390	0
Kyamusoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,738	0
MIREMBE R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,386	0
Namagoma St. Kizito Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	0
Namwanzi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,910	0
Ssala Good Hope P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,170	0
ST. JOHN TOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	0
KASUULA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,614	0
<b>Programme : Secondary Education</b>			<b>581,382</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>581,382</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRESTED HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,868	0
HOLY FAMILY KYAMULIBWA	Missing Parish	Sector Conditional Grant (Non-Wage)	137,808	0
KISAANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	101,475	0
LUTENGO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	144,936	0
MAPEERA S S KALUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	46,695	0

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ST BENEDICTS SSS MUKOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	14,241	0
ST CHARLES LWANGA SS KASASA	Missing Parish	Sector Conditional Grant (Non-Wage)	69,465	0
ST MARYS PARENTS SS KIGO VILLA MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,410	0
BUKULULA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,484	0
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>148,913</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>99,087</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kabukunge PTC	Sector Conditional Grant (Wage)	0	99,087
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>49,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826
<b>Sector : Health</b>			<b>247,832</b>	<b>631,971</b>
<b>Programme : Primary Healthcare</b>			<b>132,981</b>	<b>574,546</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>535,220</b>
Item : 211101 General Staff Salaries				
-	Missing Parish District Health Staff Wages	Sector Conditional Grant (Wage)	0	535,220
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>24,761</b>	<b>12,271</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRING CHILDREN MEDICAL CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	4,388	0
BWANDA HEALTH CENTRE EYECARE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,161	7,980
KABUKUNGE MUSLIM HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,388	847
KABUNGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,017	1,254
KALUNGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,017	1,242
ST MONOCA BIRONGO HEALTH CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	3,790	947
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>108,220</b>	<b>27,055</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA HEALTH CENTRE IV (HSD)	Missing Parish	Sector Conditional Grant (Non-Wage)	30,918	7,729
KABAALE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	2,925
KABALE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	2,925
KALUNGU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	2,925
KASAMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	2,925
KIGAAJU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,551	888
KYAMULIBWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	2,925
LUKAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	2,925
NABUTWONGWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	3,551	888
<b>Programme : District Hospital Services</b>			<b>114,852</b>	<b>57,426</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>114,852</b>	<b>57,426</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	114,852	57,426