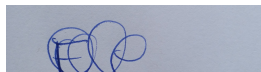

Vote:598 Kalungu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 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: 07/10/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	793,366	725,059	91%
Discretionary Government Transfers	2,689,414	2,671,245	99%
Conditional Government Transfers	18,576,521	19,241,313	104%
Other Government Transfers	3,493,541	1,930,232	55%
External Financing	427,000	211,365	50%
Total Revenues shares	25,979,842	24,779,213	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,777,600	3,834,363	3,572,113	138%	129%	93%
Finance	291,963	155,790	155,740	53%	53%	100%
Statutory Bodies	858,249	454,350	454,349	53%	53%	100%
Production and Marketing	2,354,192	842,916	842,854	36%	36%	100%
Health	3,492,965	4,011,313	3,997,304	115%	114%	100%
Education	13,968,196	13,806,690	13,806,689	99%	99%	100%
Roads and Engineering	1,178,026	891,180	872,747	76%	74%	98%
Water	237,661	237,261	237,245	100%	100%	100%
Natural Resources	177,879	164,789	164,359	93%	92%	100%
Community Based Services	368,980	108,330	107,765	29%	29%	99%
Planning	201,109	201,578	201,578	100%	100%	100%
Internal Audit	36,375	34,402	34,402	95%	95%	100%
Trade, Industry and Local Development	36,646	36,250	36,249	99%	99%	100%
Grand Total	25,979,842	24,779,213	24,483,394	95%	94%	99%
<i>Wage</i>	<i>14,525,061</i>	<i>14,357,663</i>	<i>14,339,229</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>7,085,642</i>	<i>7,795,511</i>	<i>7,518,546</i>	<i>110%</i>	<i>106%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,942,139</i>	<i>2,414,674</i>	<i>2,414,255</i>	<i>61%</i>	<i>61%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>427,000</i>	<i>211,365</i>	<i>211,365</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>

Vote:598 Kalungu District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of Quarter four of Financial Year 2019/20, the District Local Government had cumulatively received a total of 24,779,213,000 shillings from various revenue sources, which accounts for 95 percent of the Annual planned Revenues in the Approved Budget, which is slightly lower than the expected 100 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 coupled with the lock down which affected the major sources. However, it is worth noting that some individual revenue sources performed at a more than 100 percent level. For instance, Conditional Government transfers performed at 104 percent of the annual budget which is mainly attributed to the fact that some development funds that were returned to the consolidated fund in the previous financial year were released in fourth quarter. All funds received were disbursed various departments (which are the spending units), accounting for 95 percent of the Annual Approved budget. A total of 24,483,394,000 shillings was spent through various departments by end of the quarter which accounts for 94 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 payments like some pensioners and gratuity beneficiaries were not effected due varying information hence remained pending. The biggest proportion of the district's expenditure was on wages (UGX 14,339,229,000) followed by Non-wage recurrent (UGX 7,518,546,000), followed by Domestic Development (UGX 2,414,255,000) and lastly Donor Development (UGX 211,365,000).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	793,366	725,059	91 %
Rental Income Tax	12,000	5,000	42 %
Local Services Tax	127,213	239,105	188 %
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	2,575	67 %
Application Fees	12,705	17,594	138 %
Business licenses	122,165	73,590	60 %
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	643	0 %
Interest from other government units	0	630	0 %
Royalties	13,000	1,200	9 %
Park Fees	0	560	0 %
Property related Duties/Fees	60,700	52,968	87 %
Advertisements/Bill Boards	8,445	0	0 %
Animal & Crop Husbandry related Levies	7,020	16,751	239 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,420	2,466	45 %
Registration of Businesses	0	6,637	0 %
Educational/Instruction related levies	110,180	6,300	6 %

Vote:598 Kalungu District**Quarter4**

Inspection Fees	49,600	15,991	32 %
Market /Gate Charges	68,659	18,010	26 %
Other Court Fees	2,000	0	0 %
Other Fees and Charges	87,791	194,672	222 %
Street Parking fees	960	152	16 %
Ground rent	8,000	13,500	169 %
Group registration	10,440	75	1 %
Lock-up Fees	300	0	0 %
Quarry Charges	6,110	42,740	700 %
Unspent balances – Locally Raised Revenues	10	0	0 %
Production Bonus	300	0	0 %
Court fines and Penalties - private	100	1,766	1766 %
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 %
2a.Discretionary Government Transfers	2,689,414	2,671,245	99 %
District Unconditional Grant (Non-Wage)	480,187	483,209	101 %
Urban Unconditional Grant (Non-Wage)	132,964	132,964	100 %
District Discretionary Development Equalization Grant	214,752	214,752	100 %
Urban Unconditional Grant (Wage)	509,102	507,856	100 %
District Unconditional Grant (Wage)	1,298,440	1,278,494	98 %
Urban Discretionary Development Equalization Grant	53,969	53,969	100 %
2b.Conditional Government Transfers	18,576,521	19,241,313	104 %
Sector Conditional Grant (Wage)	12,717,518	12,571,313	99 %
Sector Conditional Grant (Non-Wage)	2,892,574	3,058,084	106 %
Sector Development Grant	1,586,610	1,711,081	108 %
Transitional Development Grant	429,802	429,802	100 %
Salary arrears (Budgeting)	27,573	27,573	100 %
Pension for Local Governments	462,776	495,757	107 %
Gratuity for Local Governments	459,667	947,703	206 %
2c. Other Government Transfers	3,493,541	1,930,232	55 %
National Medical Stores (NMS)	574,488	1,007,793	175 %
Support to PLE (UNEB)	18,000	71,531	397 %
Uganda Road Fund (URF)	1,133,046	732,649	65 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	254,216	4,650	2 %
Unspent balances - Other Government Transfers	0	0	0 %
Makerere School of Public Health	1,000	0	0 %
Other	0	101,430	0 %
Support to Production Extension Services	0	0	0 %

Vote:598 Kalungu District**Quarter4**

Neglected Tropical Diseases (NTDs)	10,000	12,179	122 %
Agriculture Cluster Development Project (ACDP)	1,502,790	0	0 %
3. External Financing	427,000	211,365	50 %
Rakai Health Sciences Programme (RHSP)	312,000	89,758	29 %
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 %
Total Revenues shares	25,979,842	24,779,213	95 %

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

Vote:598 Kalungu District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	613,618	540,203	88 %	153,404	123,665	81 %
District Production Services	1,740,574	302,651	17 %	435,144	100,076	23 %
Sub- Total	2,354,192	842,854	36 %	588,548	223,741	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,178,026	872,747	74 %	294,506	242,287	82 %
Sub- Total	1,178,026	872,747	74 %	294,506	242,287	82 %
Sector: Trade and Industry						
Commercial Services	36,646	36,249	99 %	9,161	11,917	130 %
Sub- Total	36,646	36,249	99 %	9,161	11,917	130 %
Sector: Education						
Pre-Primary and Primary Education	8,235,127	7,979,312	97 %	2,058,782	1,940,867	94 %
Secondary Education	5,098,768	5,236,180	103 %	1,274,692	1,179,444	93 %
Skills Development	347,652	345,607	99 %	86,913	97,324	112 %
Education & Sports Management and Inspection	286,648	245,590	86 %	71,662	49,365	69 %
Sub- Total	13,968,196	13,806,689	99 %	3,492,049	3,267,001	94 %
Sector: Health						
Primary Healthcare	2,376,825	2,586,005	109 %	594,206	2,459,866	414 %
District Hospital Services	114,852	227,033	198 %	28,713	140,895	491 %
Health Management and Supervision	1,001,288	1,184,266	118 %	250,322	1,144,354	457 %
Sub- Total	3,492,965	3,997,304	114 %	873,241	3,745,115	429 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	237,661	237,245	100 %	59,415	49,402	83 %
Natural Resources Management	177,879	164,359	92 %	44,470	163,210	367 %
Sub- Total	415,541	401,604	97 %	103,885	212,611	205 %
Sector: Social Development						
Community Mobilisation and Empowerment	368,980	107,765	29 %	92,245	38,492	42 %
Sub- Total	368,980	107,765	29 %	92,245	38,492	42 %
Sector: Public Sector Management						
District and Urban Administration	2,777,600	3,572,113	129 %	694,400	2,617,244	377 %
Local Statutory Bodies	858,249	454,349	53 %	214,562	67,403	31 %
Local Government Planning Services	201,109	201,578	100 %	50,277	86,261	172 %
Sub- Total	3,836,958	4,228,040	110 %	959,240	2,770,908	289 %
Sector: Accountability						
Financial Management and Accountability(LG)	291,963	155,740	53 %	72,991	84,809	116 %
Internal Audit Services	36,375	34,402	95 %	9,094	14,398	158 %

Vote:598 Kalungu District**Quarter4**

	<i>Sub- Total</i>	328,338	190,142	58 %	82,085	99,207	121 %
Grand Total		25,979,842	24,483,394	94 %	6,494,960	10,611,278	163 %

Vote:598 Kalungu District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,335,056	3,248,350	139%	583,764	1,216,645	208%
District Unconditional Grant (Non-Wage)	48,120	53,436	111%	12,030	12,030	100%
District Unconditional Grant (Wage)	470,342	427,534	91%	117,585	103,875	88%
Gratuity for Local Governments	459,667	947,703	206%	114,917	602,952	525%
Locally Raised Revenues	146,244	174,682	119%	36,561	14,962	41%
Multi-Sectoral Transfers to LLGs_NonWage	211,232	613,810	291%	52,808	212,776	403%
Multi-Sectoral Transfers to LLGs_Wage	509,102	507,856	100%	127,276	126,029	99%
Pension for Local Governments	462,776	495,757	107%	115,694	144,021	124%
Salary arrears (Budgeting)	27,573	27,573	100%	6,893	0	0%
Development Revenues	442,544	586,013	132%	747,235	0	0%
District Discretionary Development Equalization Grant	6,858	8,572	125%	1,714	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,687	167,441	652%	643,021	0	0%
Transitional Development Grant	410,000	410,000	100%	102,500	0	0%
Total Revenues shares	2,777,600	3,834,363	138%	1,330,999	1,216,645	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	979,444	935,390	96%	244,861	553,563	226%
Non Wage	1,355,612	2,050,710	151%	338,903	1,636,241	483%
Development Expenditure						
Domestic Development	442,544	586,012	132%	110,636	427,439	386%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,777,600	3,572,113	129%	694,400	2,617,244	377%
C: Unspent Balances						

Vote:598 Kalungu District**Quarter4**

Recurrent Balances	262,250	8%	
Wage	0		
Non Wage	262,250		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	262,250	7%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Four, the department had received a total of 3,834,363,000 shillings from various Revenue sources, which accounts for 138 percent of the Annual planned revenues in the Approved Budget of Financial Year 2019/20. This is higher than the expected 100 percent at this level and is mainly attributed to expenditure of Multisectoral Transfers to Lower Local Governments (LLGs) were prioritized on projects and activities under the Administration department than what had been budgeted for. The Department spent 129 percent of the Annual Planned Expenditure in the approved budget. Wage Performance stood at 96 percent while non-wage expenditure was 151 percent. Low Wage performance is attributed to the fact that less wage was released to the department compared to the plan. Domestic Development expenditure performance was at 132 percent which is more than the expected 100 percent by end of Quarter four and is due to reasons given above.

Reasons for unspent balances on the bank account

To cater for pending pension and gratuity due to differing information provided by the beneficiaries.

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	276,506	154,959	56%	69,126	32,674	47%
District Unconditional Grant (Non-Wage)	19,481	16,694	86%	4,870	2,070	43%
District Unconditional Grant (Wage)	105,096	98,829	94%	26,274	26,274	100%
Locally Raised Revenues	41,570	39,436	95%	10,393	4,330	42%
Multi-Sectoral Transfers to LLGs_NonWage	110,359	0	0%	27,590	0	0%
Development Revenues	15,457	831	5%	3,864	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,457	831	5%	3,864	0	0%
Total Revenues shares	291,963	155,790	53%	72,991	32,674	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,096	98,829	94%	26,274	74,644	284%
Non Wage	171,410	56,079	33%	42,853	10,165	24%
Development Expenditure						
Domestic Development	15,457	831	5%	3,864	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,963	155,740	53%	72,991	84,809	116%
C: Unspent Balances						
Recurrent Balances		50	0%			
Wage		0				
Non Wage		51				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter (Four), the department of Finance had received a total of 155,790,000 shillings from various Revenue sources, which accounts for 53 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is much lower than the expected 100 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 four funds on projects in other departments other than Finance. The Department spent almost all the funds received which is 53 percent of the annual planned Expenditure in the approved budget. Some very little funds remained unspent to cater for Bank charges. Wage Performance stood at 94 percent which is lower than 100 percent. This is because planned recruitment and Annual salary increments were not effected. The department had no Development expenditure in the quarter except those multi-sectoral transfers.

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 2018/19 and submitted them to relevant authorities Posted books of accounts for quarter four Paid staff salaries for April, May and June 2020 Supervised Data collection of Local revenue sources for FY 2019/20

Vote:598 Kalungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	724,193	447,422	62%	181,048	100,618	56%
District Unconditional Grant (Non-Wage)	232,398	236,272	102%	58,099	58,099	100%
District Unconditional Grant (Wage)	124,697	129,942	104%	31,174	24,939	80%
Locally Raised Revenues	122,789	81,208	66%	30,697	17,580	57%
Multi-Sectoral Transfers to LLGs_NonWage	244,310	0	0%	61,077	0	0%
Development Revenues	134,056	6,928	5%	33,514	0	0%
Multi-Sectoral Transfers to LLGs_Gou	134,056	6,928	5%	33,514	0	0%
Total Revenues shares	858,249	454,350	53%	214,562	100,618	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,697	129,942	104%	31,174	28,765	92%
Non Wage	599,496	317,480	53%	149,874	38,638	26%
Development Expenditure						
Domestic Development	134,056	6,928	5%	33,514	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,249	454,349	53%	214,562	67,403	31%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, the department had received a total of 454,350,000 shillings from various Revenue sources, which accounts for 53 percent of the Annual Planned Revenues in the Approved Budget of Financial Year 2019/20. This is lower than the expected 100 percent which is mainly Multisectoral Transfers to Lower Local Governments which prioritized their Quarter four funds to projects/ Activities in other departments. It is worth noting also that Locally Raised Revenues performed poorly at 66 percent because the District collected less due to the lock-down due to corona and hence less was allocated to this department. The Department spent a total of 454,349,000 shillings which accounts for 53 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 104 percent while Non-Wage performance stood at 53 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

No unspent balances remained at the end of the financial year

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). Two Business Committee meetings held

Vote:598 Kalungu District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	878,444	769,959	88%	219,611	188,219	86%
District Unconditional Grant (Non-Wage)	791	0	0%	198	0	0%
District Unconditional Grant (Wage)	175,934	175,034	99%	43,984	43,984	100%
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	220,396	100%	55,099	55,099	100%
Sector Conditional Grant (Wage)	380,523	374,528	98%	95,131	89,136	94%
Development Revenues	1,475,748	72,958	5%	368,937	0	0%
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	0	0%
Total Revenues shares	2,354,192	842,916	36%	588,548	188,219	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	556,457	549,562	99%	139,114	133,120	96%
Non Wage	321,987	220,334	68%	80,497	66,302	82%
Development Expenditure						
Domestic Development	1,475,748	72,958	5%	368,937	24,320	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,354,192	842,854	36%	588,548	223,741	38%
C: Unspent Balances						
Recurrent Balances		62	0%			
Wage		0				
Non Wage		62				

Vote:598 Kalungu District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	62	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter four amount to 842,916,000 shillings from various Revenue sources, which accounts for 36 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is less than the expected 100 percent which is attributed to the fact that the biggest proportion of the department budget was expected from the ACDP for development activities under "other transfers from the central government", but it was not disbursed due to a decision to spend the funds in question from the Ministry of Agriculture, Animal Industry and Fisheries. The department's cumulative expenditure performance stood at 842,854,000 which account for 36 percent of the annual planned expenditure. Wage performance was 99 percent of the annual plan, while Non-wage performance was 68 percent of the annual planned expenditure. Development expenditure performance was 5 percent, which is lower than the expected 100 level due to reasons mentioned above.

Reasons for unspent balances on the bank account

The unspent funds on the account was provision for bank charges

Highlights of physical performance by end of the quarter

Finalized and submitted AWPBs and procurement plans for activities and projects in the department for FY 2020/21; Paid salaries for 30 Extension staffs for 3 months; Compiled and disseminated statistical abstracts; Held 109 farmer training events involving 1,090 participants; Held 7 field days involving 70 participants; Organized 49 stakeholder monitoring events; Held 5 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 2 plant clinics in 2 LLGs; Registered and licensed 33 fisher folk; Provided extension services to 1,821 farmers; Mobilized and sensitized 8 Youths on Apiculture; Monitored and supervised construction works on 7 Value addition and Bulking facilities under the ACDP in 5 LLGs; and organized commissioning of works on 6 road chokes under the ACDP and the 8 value addition facilities. Finalized and submitted AWPBs and procurement plans for activities and projects in the department for FY 2020/21; Paid salaries for 30 Extension staffs for 3 months; Compiled and disseminated statistical abstracts; Held 109 farmer training events involving 1,090 participants; Held 7 field days involving 70 participants; Organized 49 stakeholder monitoring events; Held 5 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 2 plant clinics in 2 LLGs; Registered and licensed 33 fisher folk; Provided extension services to 1,821 farmers; Mobilized and sensitized 8 Youths on Apiculture; Monitored construction works on the Departmental Laboratory block; Monitored and supervised construction works on 7 Value addition and Bulking facilities under the ACDP in 5 LLGs; and organized commissioning of works on 6 road chokes under the ACDP and the 8 value addition facilities.

Vote:598 Kalungu District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,047,561	3,648,362	120%	761,890	1,149,617	151%
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	1,033,982	177%	146,372	381,184	260%
Sector Conditional Grant (Non-Wage)	320,391	485,900	152%	80,098	245,615	307%
Sector Conditional Grant (Wage)	2,140,882	2,128,480	99%	535,220	522,819	98%
Development Revenues	445,405	362,951	81%	111,351	146,814	132%
External Financing	415,000	208,075	50%	103,750	22,343	22%
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	154,876	509%	7,601	124,471	1638%
Total Revenues shares	3,492,965	4,011,313	115%	873,241	1,296,431	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,140,882	2,128,480	99%	535,220	2,128,480	398%
Non Wage	906,679	1,505,873	166%	226,670	1,293,596	571%
Development Expenditure						
Domestic Development	30,405	154,876	509%	7,601	154,876	2,038%
External Financing	415,000	208,075	50%	103,750	168,163	162%
Total Expenditure	3,492,965	3,997,304	114%	873,241	3,745,115	429%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,009				
Development Balances						
Domestic Development		0				

Vote:598 Kalungu District**Quarter4**

External Financing	0		
Total Unspent	14,008	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amount to 4,011,313,000 shillings from various Revenue sources, which accounts for 115 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is slightly more than the expected 100 percent which is attributed to sources such as Corona funds 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 114 percent of the annual planned expenditure. Wage performance was 99 percent of the annual plan which is slightly lower than expected while Non-wage performance was 166 percent of the annual planned expenditure. This higher than the expected level due to reasons mentioned above. Development expenditure performance was 114 percent (both domestic and external financing).

Reasons for unspent balances on the bank account

Shs. 14,009,000 remained unspent because it came very late towards the end of June 2020 and it is intended to facilitate Result based Financing activities in the department.

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,671,874	12,510,368	99%	3,167,969	3,133,835	99%
District Unconditional Grant (Non-Wage)	9,259	8,533	92%	2,315	8,533	369%
District Unconditional Grant (Wage)	71,015	65,520	92%	17,754	17,754	100%
Locally Raised Revenues	106,800	25,794	24%	26,700	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	18,000	71,531	397%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,270,686	2,270,686	100%	567,672	756,895	133%
Sector Conditional Grant (Wage)	10,196,113	10,068,305	99%	2,549,028	2,350,653	92%
Development Revenues	1,296,322	1,296,322	100%	324,080	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,296,322	1,296,322	100%	324,080	0	0%
Total Revenues shares	13,968,196	13,806,690	99%	3,492,049	3,133,835	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,267,128	10,133,824	99%	2,566,782	2,486,739	97%
Non Wage	2,404,746	2,376,543	99%	601,186	780,261	130%
Development Expenditure						
Domestic Development	1,296,322	1,296,322	100%	324,080	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,968,196	13,806,689	99%	3,492,049	3,267,001	94%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:598 Kalungu District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Four amount to 13,806,690,000 shillings from various Revenue sources, which accounts for 99 percent of the Annual planned Revenues in the Approved Budget of Financial Year 2019/20. This is slightly less than the expected 100 percent which is attributed to poor local revenue performance as a result of the corona pandemic which affected the collections. The Department's expenditure performance for the quarter stood at 99 percent of the annual planned expenditure. Meaning that almost all funds received were spent. Wage expenditure performance stood at 99 percent of the annual plan, meaning that almost all the wage received was spent as expected, while Non-wage performance was 99 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 contractors of the planned projects.

Reasons for unspent balances on the bank account

1. The department had no unspent funds by end of fourth quarter as all scheduled activities were complete and payment made.

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Routine inspection of schools was not carried out but the team moved in the communities to inspect learning at home, distribution of learning material and collection of the required data by the Ministry of Education and Sports.
3. Five classrooms rehabilitated at St. Francis Villa Maria
- 4.. Seed secondary school construction on-going at completion stage by end of the quarter

Vote:598 Kalungu District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,178,026	891,180	76%	294,506	197,120	67%
District Unconditional Grant (Non-Wage)	2,166	2,166	100%	541	541	100%
District Unconditional Grant (Wage)	38,314	68,466	179%	9,579	9,579	100%
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	819,649	72%	283,261	187,000	66%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,178,026	891,180	76%	294,506	197,120	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	50,032	131%	9,579	50,032	522%
Non Wage	1,139,712	822,715	72%	284,928	192,255	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,178,026	872,747	74%	294,506	242,287	82%
C: Unspent Balances						
Recurrent Balances						
Wage		18,434				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,434	2%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department of Roads and Engineering had by end of Quarter Four received a cumulative total of 891180,000 shillings from various revenue sources which is 76 percent of the annual planned revenues in the approved budget of financial year 2019/20. This performance is lower than the expected 100 percent mainly because less local revenue and other government transfers (Uganda Road Fund) was released to the department than quarterly plan. The department spent a total of shillings 872,747,000 which is 74 percent of the annual planned expenditure. Wage expenditure performance stood at 131 percent which is far higher than the expected 100 percent because some staff from other departments received salary from roads and Engineering as per the explanation of the head of Finance. On the other hand, Non-wage expenditure performance was 72 percent which is less than the expected level due to low revenues as explained above. The Department has no Development Funds.

Reasons for unspent balances on the bank account

The unspent balance is unpaid wage that was not utilized as planned recruitment was not effected in the financial year. The balance account for 2 percent of the received funds.

Highlights of physical performance by end of the quarter

1. Road works undertaken on Kitabona-----road 2. Generator house constructed, Drainage works including septic tanks, Construction of a ramp for the district headquarters entrance, Protection of upper floor slab for the District headquarters using funds (Other) from Ministry of Local Government under support to construction of Office blocks. These funds could not captured under Administration because there is no provision for Other transfers from Central Government.

Vote:598 Kalungu District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,933	30,533	99%	7,733	7,633	99%
Locally Raised Revenues	400	0	0%	100	0	0%
Sector Conditional Grant (Non-Wage)	30,533	30,533	100%	7,633	7,633	100%
Development Revenues	206,728	206,728	100%	51,682	0	0%
Sector Development Grant	186,926	186,926	100%	46,731	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	237,661	237,261	100%	59,415	7,633	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,933	30,517	99%	7,733	7,618	99%
Development Expenditure						
Domestic Development	206,728	206,728	100%	51,682	41,783	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,661	237,245	100%	59,415	49,402	83%
C: Unspent Balances						
Recurrent Balances						
		16	0%			
Wage		0				
Non Wage		16				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department of Water has so far cumulatively received 100% percent of the planned revenues which amounts to 237,661,000 shillings. This is 100% equivalent to what was expected 100% by end of Quarter four 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 100 percent of funds received which is 237,261,000 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 100 percent of the Annual planned expenditure while Development Expenditure accounted for 100 percent.

Reasons for unspent balances on the bank account

no un spent funds

Highlights of physical performance by end of the quarter

borehole drilling was done in the fourth quarter

Vote:598 Kalungu District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,879	164,789	93%	44,470	41,045	92%
District Unconditional Grant (Non-Wage)	5,469	5,469	100%	1,367	1,367	100%
District Unconditional Grant (Wage)	154,800	154,800	100%	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	3,910	100%	978	978	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	177,879	164,789	93%	44,470	41,045	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	154,800	100%	38,700	154,800	400%
Non Wage	23,079	9,559	41%	5,770	8,410	146%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	177,879	164,359	92%	44,470	163,210	367%
C: Unspent Balances						
Recurrent Balances		431	0%			
Wage		0				
Non Wage		431				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		431	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resource received a total of 164,789,000 shillings from different sources which is 93 percent of the planned revenues in the approved budget. This is lower than the expected 100% which was attributed from poor distribution of the locally raised revenue by the District budget desk to the department. The department spent almost all the funds received in the quarter. Expenditure on wage accounted performed at 100 percent of the Annual planned expenditure on wage; while expenditure on Non-wage performed at 41 percent. The poor performance in non-wage expenditures is attributed to reasons mentioned above.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries of All Staff paid every 28th day of the month. Three(3) illegal notices issued out for non compliance. Eight (8) Environmental Compliance Monitoring Conducted. Four (4) field monitoring and inspection visits conducted.

Vote:598 Kalungu District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,763	99,969	97%	25,691	24,891	97%
District Unconditional Grant (Non-Wage)	2,021	2,021	100%	505	505	100%
District Unconditional Grant (Wage)	61,702	61,702	100%	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	35,841	100%	8,960	8,960	100%
Development Revenues	266,216	8,360	3%	66,554	421	1%
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	5,070	2%	63,554	421	1%
Total Revenues shares	368,980	108,330	29%	92,245	25,311	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,702	61,702	100%	15,426	28,213	183%
Non Wage	41,061	38,123	93%	10,265	10,280	100%
Development Expenditure						
Domestic Development	254,216	4,650	2%	63,554	0	0%
External Financing	12,000	3,290	27%	3,000	0	0%
Total Expenditure	368,980	107,765	29%	92,245	38,492	42%
C: Unspent Balances						
Recurrent Balances						
		145	0%			
Wage		0				
Non Wage		144				
Development Balances						
		420	5%			
Domestic Development		420				
External Financing		0				

Vote:598 Kalungu District**Quarter4**

Total Unspent	565	1%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the department had received a total of 108,330,000 shillings from various Revenue sources, which accounts for 29 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This is much lower than the expected 100 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which were not sent since the selection and approval process was completed. Further, locally raised revenue performance was at 13 percent released to the department. The Department spent a total of 107,765,000 shillings which accounts for 29 percent of the Annual planned Expenditure in the approved budget. Wage Performance stood at 100 percent as expected at the end of fourth quarter. This is due to the fact that planned recruitment were effected . Non-Wage performance stood at 93 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. However, shs. 15,037,950 and 34,037,950 was recovered from YLP and UWEP respectively and sent to Bank of Uganda but not reflected in this report because we were not sure of the name to give it.

Reasons for unspent balances on the bank account

The small amounts which remained are for Bank charges..

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 and Myooga Programme among others.

Vote:598 Kalungu District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,446	116,630	102%	28,611	27,311	95%
District Unconditional Grant (Non-Wage)	64,246	64,246	100%	16,061	16,061	100%
District Unconditional Grant (Wage)	45,000	45,000	100%	11,250	11,250	100%
Locally Raised Revenues	5,200	7,384	142%	1,300	0	0%
Development Revenues	86,663	84,949	98%	21,666	0	0%
District Discretionary Development Equalization Grant	86,663	84,949	98%	21,666	0	0%
Total Revenues shares	201,109	201,578	100%	50,277	27,311	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	45,000	100%	11,250	16,251	144%
Non Wage	69,446	71,629	103%	17,361	16,061	93%
Development Expenditure						
Domestic Development	86,663	84,949	98%	21,666	53,949	249%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,109	201,578	100%	50,277	86,261	172%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative total of 201,578,000 shillings which accounts for 100 percent of the annual planned revenues for the department in the approved Budget Estimates of Financial Year 2019/20. as expected This performance is attributed to good performance in various revenue sources like Locally raised revenue. The department has so far cumulatively spent a total of 201,578,000 which accounts for 100 percent of the annual planned expenditure. Cumulative expenditure on wage was 100 percent while non- wage expenditure was 103 percent. Development expenditure accounts for 98 percent.

Reasons for unspent balances on the bank account

The department did not remain with unspent balances

Highlights of physical performance by end of the quarter

1. 12 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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,375	34,402	95%	9,094	7,594	84%
District Unconditional Grant (Non-Wage)	3,873	3,873	100%	968	968	100%
District Unconditional Grant (Wage)	26,503	26,630	100%	6,626	6,626	100%
Locally Raised Revenues	6,000	3,900	65%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,375	34,402	95%	9,094	7,594	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,503	26,630	100%	6,626	6,626	100%
Non Wage	9,873	7,773	79%	2,468	7,773	315%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,375	34,402	95%	9,094	14,398	158%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter , the department had cumulatively received a total of 34,402,000 shillings from various sources, which accounts for 95 percent of the annual planned revenues in the Approved Budget of Financial Year 2019/20. This performance is lower than 100 percent expected at end of fourth quarter due poor performance in Local revenue released to the department. The Department spent all the funds received which is 95 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 100 percent which is as expected. Non-Wage performance stood at 79 percent which is lower than 100% and it is due to low revenues allocated to the department. The department has no development grants and planned activities.

Reasons for unspent balances on the bank account

No unspent balances

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 Health Units.

Vote:598 Kalungu District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,646	36,250	99%	9,161	8,964	98%
District Unconditional Grant (Non-Wage)	791	395	50%	198	0	0%
District Unconditional Grant (Wage)	25,038	25,038	100%	6,260	6,260	100%
Sector Conditional Grant (Non-Wage)	10,816	10,816	100%	2,704	2,704	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,646	36,250	99%	9,161	8,964	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,038	25,038	100%	6,260	6,259	100%
Non Wage	11,607	11,211	97%	2,902	5,658	195%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,646	36,249	99%	9,161	11,917	130%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter four, the department of Trade, Industry and Local Development had cumulatively received a total of 36,250,000 shillings from the above Revenue sources, which accounts for 99 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 99 percent of the annual planned expenditure. Expenditure on Wages was 100 percent as expected while expenditure on Non-wage was 97 percent of planned expenditure in that line.

Reasons for unspent balances on the bank account

No unspent balances remained

Highlights of physical performance by end of the quarter

1. Mobilized communities to form SACCOs and also trained the new SACCOs.
2. Mobilized Communities for Myooga Programme
3. Supervised SACCOs and also Audited them

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services
211101 General Staff Salaries	470,342	548,915	117 %		291,998
221006 Commissions and related charges	569	629	111 %		171
221007 Books, Periodicals & Newspapers	2,000	3,252	163 %		1,500
221008 Computer supplies and Information Technology (IT)	1,800	852	47 %		0
221009 Welfare and Entertainment	6,400	3,620	57 %		120
221011 Printing, Stationery, Photocopying and Binding	1,200	1,804	150 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	6,000	1,500	25 %		0
222001 Telecommunications	1,000	2,759	276 %		713
222002 Postage and Courier	500	0	0 %		0
223004 Guard and Security services	3,400	2,245	66 %		600
223005 Electricity	3,600	434	12 %		0
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	600	784	131 %		174
225001 Consultancy Services- Short term	5,000	3,950	79 %		0
225002 Consultancy Services- Long-term	21,600	5,000	23 %		3,000
227001 Travel inland	6,800	3,951	58 %		2,270
227004 Fuel, Lubricants and Oils	18,000	18,500	103 %		6,000
228002 Maintenance - Vehicles	7,300	389	5 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	8,000	550	7 %	150
282101 Donations	2,000	0	0 %	0
282102 Fines and Penalties/ Court wards	20,000	13,000	65 %	0
Wage Rect:	470,342	548,915	117 %	291,998
Non Wage Rect:	118,469	63,220	53 %	14,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,810	612,135	104 %	306,696

Reasons for over/under performance: Inadequate Financial resources.

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.	(0%)of Local Government Posts filled.
%age of staff appraised	(100%) of staff appraised	(100%) of staff appraised	(100%)of staff appraised	(10%)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	(98%)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	(99%) of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month	(98%)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 Financial Resources coupled with Inadequate Office Space.

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 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	3,400	4,035	119 %	2,335
227004 Fuel, Lubricants and Oils	9,600	9,600	100 %	2,400

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228002 Maintenance - Vehicles	7,300	4,045	55 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,100	18,438	83 %	5,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,100	18,438	83 %	5,130

Reasons for over/under performance: Inadequate Transport facilities to enable proper subcounty supervision

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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,730	32 %	0

Reasons for over/under performance: Inadequate Financial resources coupled with inadequate office space.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due
212105 Pension for Local Governments	462,776	784,584	170 %	462,728
212107 Gratuity for Local Governments	459,667	1,350,210	294 %	933,746
321617 Salary Arrears (Budgeting)	27,573	55,145	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950,016	2,189,940	231 %	1,396,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950,016	2,189,940	231 %	1,396,474

Reasons for over/under performance: Inadequate data for new Pensioners sometimes delays processing time.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	District Payroll managed well	Data Capture of staff on the payroll undertaken on a monthly basis.	District Payroll managed well	District Payroll managed well
		Data review, validation and Approval of the Monthly district Payroll undertaken.		
221011 Printing, Stationery, Photocopying and Binding	6,320	4,060	64 %	900
221012 Small Office Equipment	2,420	2,173	90 %	2,173
227001 Travel inland	24,960	6,540	26 %	3,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,700	12,774	38 %	6,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,700	12,774	38 %	6,509
Reasons for over/under performance:	Funds are insufficient to fully implement the required level of the output.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) of staff trained in records management.	(70%) of staff trained in records management.	(60%)of staff trained in records management.	(10%)of staff trained in records management.
Non Standard Outputs:	No none standard output planned for	No none standard output planned for	No none standard output planned for	No none standard output planned for
221011 Printing, Stationery, Photocopying and Binding	1,300	1,665	128 %	485
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,700	3,430	202 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,095	127 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,095	127 %	655
Reasons for over/under performance:	Inadequate office space plus inadequate funds.			
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				
Reasons for over/under performance:	Sometimes there are system delays in warranting and invoicing of funds.			
Capital Purchases				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(3) computers, printers and sets of office furniture purchased	(3) Computers, printers procured		(0)none	(3)Computers, printers procured
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	(1) First phase of District Headquarters completed.		(1)District Headquarters constructed	(1)District Headquarters constructed
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	696,837	174 %		417,439
312201 Transport Equipment	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	416,858	706,837	170 %		427,439
External Financing:	0	0	0 %		0
Total:	416,858	706,837	170 %		427,439
Reasons for over/under performance: Inadequate Financial Resources for capital projects.					
Total For Administration : Wage Rect:	470,342	895,556	190 %		638,639
Non-Wage Reccurent:	1,144,380	2,348,330	205 %		1,423,466
GoU Dev:	416,858	1,002,920	241 %		575,480
Donor Dev:	0	0	0 %		0
Grand Total:	2,031,579	4,246,806	209.0 %		2,637,585

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual Performance report prepared and submitted to relevant authorities. All books of accounts reconciled.	(31-08-2020) All books of accounts reconciled Annual performance report prepared All books of accounts prepared		(2019-08-31)Annual Performance report prepared and submitted to relevant authorities. All books of accounts reconciled.	(31-08-2020)All books of accounts reconciled Annual performance report prepared All books of accounts prepared
Non Standard Outputs:	Cashbooks posted. All books of accounts compiled. All books of accounts reconciled.	All books of accounts reconciled Annual performance report prepared All books of accounts prepared		Cashbooks posted. All books of accounts compiled. All books of accounts reconciled.	All books of accounts compiled Annual performance report prepared All books of accounts reconciled
211101 General Staff Salaries	105,096	147,199	140 %		74,644
221006 Commissions and related charges	400	453	113 %		53
221007 Books, Periodicals & Newspapers	6,000	6,000	100 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221009 Welfare and Entertainment	800	800	100 %		0
221011 Printing, Stationery, Photocopying and Binding	800	1,300	163 %		500
221012 Small Office Equipment	400	400	100 %		0
222001 Telecommunications	360	360	100 %		0
227001 Travel inland	8,880	16,133	182 %		5,159
227004 Fuel, Lubricants and Oils	5,200	3,000	58 %		1,500
228002 Maintenance - Vehicles	4,100	1,600	39 %		0
Wage Rect:	105,096	147,199	140 %		74,644
Non Wage Rect:	27,940	31,046	111 %		7,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,036	178,245	134 %		81,856
Reasons for over/under performance:	Performed as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Worth of LG service tax collected	(0.0) Worth of local Government service tax collected		(22500000)Worth of LG service tax collected	(0.0)Worth of local Government service tax collected
Value of Hotel Tax Collected	(10000000) worth of Hotel Tax collected	(0.0) Worth of Hotel Tax collected		(2500000)worth of Hotel Tax collected	(0.0)Worth of Hotel Tax collected

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Value of Other Local Revenue Collections	(700000000) worth of other Local revenue collected	(0.0) Worth of other Local Revenue collected	(175000000)worth of other Local revenue collected	(0.0)Worth of other Local Revenue collected
Non Standard Outputs:	No non standard output planned for.	No non standard output planned	No non standard output planned for.	No non standard output planned
221009 Welfare and Entertainment	600	600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	13,000	18,831	145 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	23,431	125 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	23,431	125 %	0
Reasons for over/under performance:	All Sources off Revenue were down due to COVID -19 Pandemic and its control measure activities like closure of non food staff business			
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	(31-05-2020) District annual work-plan and budget approved by Council	(2019-05-31)district annual work plan and budget approved by council at	(31-05-2020)District annual work-plan and budget approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) budget laid to kalungu district local government council by 01/04/2020	(01-04-2020) Budget was laid before council	(2019-04-01)budget laid to kalungu district local government council by 01/04/2020	(01-04-2020)Budget was laid before council
Non Standard Outputs:	No standard output			No standard output
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	0
227001 Travel inland	500	2,803	561 %	2,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	3,053	94 %	2,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	3,053	94 %	2,303
Reasons for over/under performance:	The COVID-19 pandemic affected the planning activities			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	District Expenditure managed well	District expenditures certified well Expenditures abstracts prepared Cashbooks reconciled to iron out discrepancies	District Expenditure managed well	District expenditures certified well Expenditures abstracts prepared Cashbooks reconciled to iron out discrepancies

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221011 Printing, Stationery, Photocopying and Binding	960	960	100 %	0
227001 Travel inland	3,186	3,048	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,146	4,008	97 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,146	4,008	97 %	0
Reasons for over/under performance:	COVID 19 Lock-down distorted the activities mainly transport to work station to finish up the activities in time as even the working hours was subjected to ca-few hours			
Output : 148105 LG Accounting Services				
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	(30-07-2020) Annual financial statements prepared Final accounts prepared although not yet submitted to Auditor General	(2020-05-30)annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th july 2019	(30-07-2020)Annual financial statements prepared Final accounts prepared although not yet submitted to Auditor General
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	Annual Reports and Financial statements prepared	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	Annual Reports and Financial statements prepared
221009 Welfare and Entertainment	480	179	37 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	0
227001 Travel inland	3,935	1,634	42 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,915	4,313	62 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,915	4,313	62 %	650
Reasons for over/under performance:	Less manpower to compile the relevant Data since only Skeleton workers were allowed to the working station thus underperforming			
Total For Finance : Wage Rect:	105,096	147,199	140 %	74,644
Non-Wage Reccurent:	61,051	65,852	108 %	10,165
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	166,147	213,051	128.2 %	84,809

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Stationery for Operation of the department procured.	8 council sitting made			1 council sitting made
221011 Printing, Stationery, Photocopying and Binding	1,600	1,387	87 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,387	87 %		187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,387	87 %		187
Reasons for over/under performance: Two flopped and so there was to reschedule					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	2 Advertisements ran	Two advert made - 6 Evaluation management meetings done - 4 quarterly reports submitted to the MDAs		1 Advertisement ran	- One advert made - one Evaluation management meeting held
	Evaluation meetings held	- 4 quarterly reports submitted to the MDAs		Evaluation meetings held	- Submitted 4th quarter report to MDAs
	4 Reports prepared and submitted	- Agreements signing conducted		One (1) Quarterly Report prepared and submitted	- Agreements signing conducted
	One procurement and Disposal plan prepared and submitted			One procurement and Disposal plan prepared and submitted	
	District contracts committee meetings held			District contracts committee meetings held	
211103 Allowances (Incl. Casuals, Temporary)	3,965	3,798	96 %		1,650
221001 Advertising and Public Relations	6,000	4,500	75 %		0
221008 Computer supplies and Information Technology (IT)	900	1,280	142 %		830
221011 Printing, Stationery, Photocopying and Binding	5,000	21,624	432 %		0
221012 Small Office Equipment	100	75	75 %		0
227001 Travel inland	2,319	1,989	86 %		0

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,284	34,765	171 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,284	34,765	171 %	2,480

Reasons for over/under performance: Some projects were re-advertised

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	One external and one internal advertisements to be ran Applications received and processed Recruitment work done	- One external and one internal advertisements made - Internal submissions received and worked on - Appointments were made - Confirmation of staff in service done - One disciplinary case handled	One external and one internal advertisements to be ran Applications received and processed Recruitment work done	- One external and one internal advertisements made - Internal submissions received and worked on - Appointments were made - Confirmation of staff in service done - One disciplinary case handled
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211101 General Staff Salaries	24,941	26,360	106 %	0
221004 Recruitment Expenses	31,407	15,481	49 %	855
Wage Rect:	24,941	26,360	106 %	0
Non Wage Rect:	31,407	15,481	49 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,348	41,841	74 %	855

Reasons for over/under performance: - Lack of office space

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(15) All registrations done All renewals done All applications received and registered	(26) Applications made	(3)All registrations done All renewals done All applications received and registered	(10)Applications made
No. of Land board meetings	(16) 16 land board meetings held	(4) Mandatory land meeting was made	(4)16 land board meetings held	(1)Mandatory land meeting was made
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.
211103 Allowances (Incl. Casuals, Temporary)	2,889	2,885	100 %	720
221009 Welfare and Entertainment	2,000	1,250	63 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,150	115 %	100
222001 Telecommunications	440	390	89 %	100

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227001	Travel inland	1,800	1,940	108 %	690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,129	7,614	94 %	1,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,129	7,614	94 %	1,860
Reasons for over/under performance:		People still ignorant on land laws Limited funds			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) one Auditor General's report discussed Several meetings held	(0) Not done		(1)one Auditor General's report discussed Several meetings held	(0)Not done
No. of LG PAC reports discussed by Council	(16) 16 reports discussed	(0) None discussed		(4)4 reports discussed	(0)None discussed
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)	11,520	9,508	83 %		3,528
221008 Computer supplies and Information Technology (IT)	400	200	50 %		0
221009 Welfare and Entertainment	800	600	75 %		0
221011 Printing, Stationery, Photocopying and Binding	522	411	79 %		0
227001 Travel inland	2,056	2,142	104 %		660
227004 Fuel, Lubricants and Oils	2,800	2,850	102 %		750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,098	15,711	87 %	4,938
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,098	15,711	87 %	4,938
Reasons for over/under performance:		Not given priority			
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 prepared and in place		(2)Two sets of minutes prepared and in place	(1)Sets of minutes prepared and in place
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	103,582	104 %		28,765
211103 Allowances (Incl. Casuals, Temporary)	89,429	83,845	94 %		0
221007 Books, Periodicals & Newspapers	2,000	1,500	75 %		0
227001 Travel inland	30,420	20,439	67 %		3,060
227004 Fuel, Lubricants and Oils	43,080	44,510	103 %		14,120

Vote:598 Kalungu District

Quarter4

228002 Maintenance - Vehicles	7,300	17,218	236 %	0
Wage Rect:	99,756	103,582	104 %	28,765
Non Wage Rect:	172,229	167,513	97 %	17,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,985	271,095	100 %	45,945
Reasons for over/under performance: Affected by covid-19 (Corona virus) whereby council activities were undertaken by the Business Committee				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 committee meetings to be held	- Two Business Committees	1 committee meetings to be held	- Two Business Committees
	6 sets of minutes in place	- Two sets of minutes in place	1 sets of minutes in place	- Two sets of minutes in place
211103 Allowances (Incl. Casuals, Temporary)	44,640	44,220	99 %	10,950
227001 Travel inland	58,800	29,400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,440	73,620	71 %	10,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,440	73,620	71 %	10,950
Reasons for over/under performance: Covid-19 affected the activities of the standing committees				
Total For Statutory Bodies : Wage Rect:	124,697	129,942	104 %	28,765
Non-Wage Reccurent:	355,186	316,092	89 %	38,450
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	479,883	446,034	92.9 %	67,215

Vote:598 Kalungu District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<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 & demonstrations conducted. Farmer visits & 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>-Paid Staff Salaries for 12 months. -Prepared & submitted 8 progress reports. -Prepared and submitted 2 statistical abstracts. -Conducted 28 disease & pest surveillances. - Identified & controlled 16 disease & pest outbreaks. -Conducted 620 trainings for farmers. -Conducted 28 farmer field days. -Conducted 28 demonstrations. -Conducted 28 monitoring's of field activities by leaders. -Established / conducted 42 demonstrations. -Conducted selection & verification of NAADS / OWC beneficiaries.</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 & demonstrations conducted. Monitoring of field activities by leaders conducted.</p>	<p>-Paid Staff Salaries for 3 (three) months. -Prepared & submitted 2 progress reports. -Prepared and submitted 1 statistical abstract. -Conducted 7 disease & pest surveillances. - Identified & controlled 8 disease & pest outbreaks. -Conducted 160 trainings for farmers. -Conducted 7 farmer field days. -Conducted 7 demonstrations. -Conducted 7 monitorings of field activities by leaders. -Established / conducted 7 demonstrations.</p>
211101 General Staff Salaries	380,523	374,528	98 %		89,136
221011 Printing, Stationery, Photocopying and Binding	5,600	2,940	53 %		0
222001 Telecommunications	2,800	2,100	75 %		0
224006 Agricultural Supplies	16,072	16,955	105 %		4,901
227001 Travel inland	52,264	38,635	74 %		0
227004 Fuel, Lubricants and Oils	53,480	38,174	71 %		0

Vote:598 Kalungu District

Quarter4

228002 Maintenance - Vehicles	5,645	4,234	75 %	0
Wage Rect:	380,523	374,528	98 %	89,136
Non Wage Rect:	135,861	103,037	76 %	4,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,384	477,566	92 %	94,037

Reasons for over/under performance: The lock down due to COVID-19 affected / delayed implementation of our planned activities.

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 4 (four) quarterly planning & review meetings. -Monitored & inspected field activities 4 times in each of the 7 LLGs. -Backstopped & monitored implementation of OWC activities at least 4 times in each of the 7 LLGs. -Conducted monitoring of ACDP activities in 7 LLGs. -Prepared & disseminated 8 monitoring 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 1 (one) quarterly planning & review meeting. -Monitored & inspected. departmental field activities -Backstopped & monitored implementation of OWC. -Conducted monitoring of ACDP activities in 7 LLGs. -Prepared & disseminated 2 monitoring reports.

222001 Telecommunications	2,800	3,100	111 %	0
227001 Travel inland	15,900	22,408	141 %	19,708
227004 Fuel, Lubricants and Oils	21,115	9,920	47 %	9,920
228002 Maintenance - Vehicles	6,400	5,465	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,215	40,893	88 %	29,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,215	40,893	88 %	29,628

Reasons for over/under performance: The COVID-19 lock down slowed / affected implementation of our planned activities.

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

N/A

Vote:598 Kalungu District

Quarter4

Non Standard Outputs:	<p>Mobilization of farmers conducted in 7 LLGs.</p> <p>Registration of farmers conducted in 7 LLGs.</p> <p>Training of farmers on technical & group dynamics conducted.</p> <p>Assorted demonstrations conducted in 7 LLGs.</p> <p>Farmers advised on water harvesting & simple irrigation technologies in 7 LLGs.</p> <p>Exchange visits & study tours for farmers conducted.</p> <p>District level activities organized by the production dept. attended.</p> <p>Farmer visits & follow-ups conducted.</p> <p>Selection & verification of OWC & ACDP beneficiaries conducted.</p> <p>Support supervision of OWC & ACDP beneficiaries conducted.</p> <p>Disease surveillance conducted.</p> <p>Agricultural statistics and data collected, compiled & disseminated.</p>	<p>-Mobilized farmers to participate in Govt. Programs during 4 QTRS.</p> <p>-Conducted registration of farmers in 7 LLGs to participate in OWC & ACDP.</p> <p>-Conducted 28 assorted demonstrations.</p> <p>-Advised farmers on water harvesting in 7 LLGs.</p> <p>-Attended 6 activities organized by the district production Dept.</p> <p>-Conducted 820 follow-ups & farm visits.</p>	<p>Mobilization of farmers conducted in 7 LLGs.</p> <p>Registration of farmers conducted in 7 LLGs.</p> <p>Training of farmers on technical & group dynamics conducted.</p> <p>Assorted demonstrations conducted in 7 LLGs.</p> <p>Farmers advised on water harvesting & simple irrigation technologies in 7 LLGs.</p> <p>Exchange visits & study tours for farmers conducted.</p> <p>District level activities organized by the production dept. attended.</p> <p>Farmer visits & follow-ups conducted.</p>	<p>Mobilized farmers in 7 LLGs.</p> <p>Conducted registration of farmers in 7 LLGs.</p> <p>-Conducted 3 trainings on group dynamics.</p> <p>-Conducted 7 assorted demonstrations.</p> <p>-Advised farmers on water harvesting in 7 LLGs.</p> <p>-Attended 1 activity organized by the district production Dept.</p> <p>-Conducted 176 follow-ups & farm visits.</p>
263367 Sector Conditional Grant (Non-Wage)	6,020	3,010	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	3,010	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	3,010	50 %	0
Reasons for over/under performance:	The restrictions caused by the lockdown due to COVID-19 affected implementation of planned activities.			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:598 Kalungu District

Quarter4

Non Standard Outputs:	One building block for the Production Department constructed as per stipulated plans and BOQs.	One laboratory block for the Production Department was constructed as per stipulated plans & Bills of Quantities.	One laboratory block for the Production Department constructed as per stipulated plans and BOQs.	One laboratory block for the Production Department was constructed as per stipulated plans & Bills of Quantities (BOQs).
312101 Non-Residential Buildings	44,999	29,999	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	29,999	67 %	0
External Financing:	0	0	0 %	0
Total:	44,999	29,999	67 %	0
Reasons for over/under performance: The works were delayed by the restrictions caused by the COVID-19 Lockdown.				
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 QTRs 1,2,3 &4. -Collected fisheries data from 12 farmers. -Registered & licensed 64 fisher folk. -Held 4 quarterly staff meetings. -Attended 8 workshops. -Supervised activities of 2 field staffs for QTRs 1,2 3, &4.. -Serviced & repaired the departmental motor cycle. -Trained 65 farmers in fish farming techniques -Prepared & supervised 7 beneficiaries of fish technologies from MAAIF.	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 12 farmers. -Registered & licensed fisher folk. -Held 1 quarterly staff meeting. -Attended 2 workshops. -Supervised activities of field staffs. -Serviced & repaired the departmental motor cycle. -Trained 21 farmers in fish farming techniques
221011 Printing, Stationery, Photocopying and Binding	340	241	71 %	0
222001 Telecommunications	356	228	64 %	0
227001 Travel inland	2,400	2,726	114 %	720
227004 Fuel, Lubricants and Oils	2,161	1,736	80 %	200

Vote:598 Kalungu District

Quarter4

228002 Maintenance - Vehicles	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,657	5,131	91 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,657	5,131	91 %	920

Reasons for over/under performance: The COVID 19 lockdown affected implementation of planned activities due to requirements to social distance.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<p>Crop sector staff meetings held.</p> <p>Crop disease surveillance and control conducted.</p> <p>Pest disease surveillance and control conducted.</p> <p>Inspection and certification of OWC inputs carried out.</p> <p>Plant clinics operated.</p> <p>Crop nurseries and agro-input dealers inspected.</p> <p>Training & backstopping of field staff conducted.</p> <p>Crop production data collected, compiled and disseminated.</p> <p>Potential sites for appropriate irrigation identified.</p> <p>Sensitization of farmers on irrigation technologies conducted.</p> <p>ACDP implementation coordinated.</p>	<p>-Held 4 crop sector staff meetings.</p> <p>-Conducted 28 pest & disease control surveillances.</p> <p>-Conducted inspection and certification of OWC inputs.</p> <p>-Operated 4 plant clinics.</p>	<p>Crop sector staff meetings held.</p> <p>Crop disease surveillance and control conducted.</p> <p>Pest disease surveillance and control conducted.</p> <p>Inspection and certification of OWC inputs carried out.</p> <p>Plant clinics operated.</p>	<p>-Held 1 crop sector staff meeting.</p> <p>-Conducted 7 pest & disease control surveillances.</p> <p>-Conducted inspection and certification of OWC inputs.</p> <p>-Operated 1 plant clinic.</p>
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221011 Printing, Stationery, Photocopying and Binding	880	660	75 %	0
222001 Telecommunications	480	360	75 %	0
227001 Travel inland	4,032	3,384	84 %	0
227004 Fuel, Lubricants and Oils	4,788	3,191	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,180	7,595	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,180	7,595	75 %	0

Vote:598 Kalungu District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The COVID-19 lock down negatively affected our activities due to the requirement to social distance.					
Output : 018206 Agriculture statistics and information					
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 and disseminated 4 statistical abstracts. -Compiled & disseminated 4 quarterly progress reports. -Prepared & submitted 12 monthly reports. -Compiled & disseminated 13 special activity reports. -Conducted 14 sensitization meetings. -Supervised delivery of AES 84 in LLGs. -Conducted 12 radio talk shows. -Conducted leaders by leaders 4 times. -Registered, enrolled and delivered inputs to about 14,000 farmers. -Conducted 12 DCT meetings.		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 three monthly progress reports. -Compiled and disseminated two reports on special activities. -Conducted 7 sensitization meetings on the ACDP. -Supervised provision of AES at least 7 times in each of the 7 LLGs. -Monitored ACDP beneficiaries and groups at least 7 times in each of the 7 LLGs. -Participated in 6 radio talk shows under the ACDP.
221001 Advertising and Public Relations	8,852	0	0 %		0
221002 Workshops and Seminars	6,510	450	7 %		450
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

Vote:598 Kalungu District

Quarter4

227004 Fuel, Lubricants and Oils	16,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,585	450	1 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,585	450	1 %	450

Reasons for over/under performance: The lock down due to COVID-19 slowed implementation of most planned activities.

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 12 times. -Conducted 25 farmers trainings on Apiculture. -mobilized farmers & farmers organizations 4 times. -Collected, compiled & disseminated 4 statistical abstracts.	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 3 times. -Conducted farmer trainings 7 times. -mobilized & formed 3 FOs. -Conducted 6 farm visits. -Collected, compiled & disseminated 1 statistical abstract.
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221002 Workshops and Seminars	864	432	50 %	0
227001 Travel inland	2,880	3,012	105 %	744
227004 Fuel, Lubricants and Oils	1,076	2,515	234 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	5,959	124 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,820	5,959	124 %	984

Reasons for over/under performance: The COVID-19 pandemic slowed implementation of planned activities.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Staffs facilitated to participate in agricultural shows / expo.	-Facilitated 4 staffs to attend agricultural shows / Expo during QTRs 1,2 & 3.	Staffs facilitated to participate in agricultural shows / expo.	-No capacity development activity was held.
221002 Workshops and Seminars	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	0

Reasons for over/under performance: No capacity building activity was held in 4th QTR due to the restrictions occasioned by the COVID-19 pandemic.

Output : 018211 Livestock Health and Marketing

N/A

Vote:598 Kalungu District

Quarter4

N/A					
Non Standard Outputs:					
	Four (4) veterinary sector staff meetings held.	-Held 4 sector staff meetings.		Four (4) veterinary sector staff meetings held.	-Held I sector staff meeting.
	Farmers groups trained in livestock Production.	-Trained 47 farmers groups.		Farmers groups trained in livestock Production.	-Trained 14 farmers groups in livestock production.
	Four (4) acre model farmers identified & sensitized.	-Identified & sensitized 39 4-acre model farmers.		Four (4) acre model farmers identified & sensitized.	-Sensitized 4-Acre model farmers.
	NAADS / OWC beneficiaries trained.	-Trained poultry beneficiaries under NAADS/OWC.		NAADS / OWC beneficiaries trained.	-Collected, compiled & disseminated 1 statistical abstract.
	Livestock data collected, compiled, analysed & disseminated.	-Collected, compiled & disseminated 4 statistical abstracts.		Livestock data collected, compiled, analysed & disseminated.	-Backstopped delivery of AES on livestock production.
	Four (\$) acre model farms established.	-Monitored & supervised delivery of AES on livestock.		Four (\$) acre model farms established.	-Established 7 demonstration sites.
	Agricultural extension & advisory services in livestock production backstopped.	-identified sites & established 16 demonstrations.		Agricultural extension & advisory services in livestock production backstopped.	-Vaccinated 5,000 head of cattle against FMD.
	Livestock demonstration sites for training farmers identified and established.	-Vaccinated 5,000 heads of cattle against FMD.		Livestock demonstration sites for training farmers identified and established.	
221002	Workshops and Seminars	2,800	1,700	61 %	0
221011	Printing, Stationery, Photocopying and Binding	880	440	50 %	0
227001	Travel inland	2,880	3,444	120 %	0
227004	Fuel, Lubricants and Oils	3,620	2,739	76 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,180	8,323	82 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,180	8,323	82 %	0
Reasons for over/under performance: The COVID-19 pandemic lockdown prevent full implementation of all planned activities.					

Output : 018212 District Production Management Services

N/A

Vote:598 Kalungu District

Quarter4

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 109 times. -Coordinated & monitored activities of PSPs 109 times. -Coordinated OWC activities. -Held 4 quarterly staff review /planning meetings. -Held 11 monthly senior staff meetings. -Conducted quarterly supervision & monitoring. -Prepared & submitted the departmental BFP, AWPBs & procurement plan. -Participated in 2 TPC meetings. -Participated in 2 meetings of the General Purpose Committee. -Serviced & maintained the departmental 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 in LLGs 39 times. -Monitored activities of PSPs in LLGs 39 times. -Coordinated OWC activities. -Held 1 quarterly staff meeting. -Held 3 monthly staff meetings. -Prepared & submitted the departmental BFP, AWPBs, & Procurement plan. -Participated in 2 TPC meetings. -Participated in 2 meetings of the General Purpose Committee. -Serviced & maintained the departmental vehicle.
211101 General Staff Salaries	175,934	175,034	99 %	43,984
221006 Commissions and related charges	400	72	18 %	72
221007 Books, Periodicals & Newspapers	720	540	75 %	0
221009 Welfare and Entertainment	1,200	900	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	954	60 %	80
222001 Telecommunications	800	570	71 %	20
222003 Information and communications technology (ICT)	1,400	1,000	71 %	0
223005 Electricity	600	300	50 %	0
227001 Travel inland	20,000	26,654	133 %	15,387
227004 Fuel, Lubricants and Oils	18,548	20,105	108 %	13,860
228002 Maintenance - Vehicles	4,000	5,504	138 %	0
Wage Rect:	175,934	175,034	99 %	43,984
Non Wage Rect:	49,268	56,600	115 %	29,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,202	231,634	103 %	73,403

Reasons for over/under performance: The lockdown due to the COVID-19 pandemic prevented implementation of some planned activities.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:598 Kalungu District

Quarter4

Non Standard Outputs:	Procurement of one - 100 seater tent & fifty (50) plastic chairs (5,656,898/=).	Finalized the planned construction activities on the departmental laboratory block.	Non Planned for in the quarter. Construction of laboratory block .	Construction of the departmental laboratory block.
312101 Non-Residential Buildings	22,000	38,986	177 %	24,320
312203 Furniture & Fixtures	5,959	3,972	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,959	42,959	154 %	24,320
External Financing:	0	0	0 %	0
Total:	27,959	42,959	154 %	24,320
Reasons for over/under performance:	The contractor had a workers camp at the site which enabled continuation of construction during the lockdown period.			
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	-The contract for works on the 6 road chokes was signed. -Works on Zave-Kiggundu started. -Works on Nabutongwa Kyamusoke road started. -Works on Lusango-Mitete road started. -Works on Kijomanyi-Managoma road started. -Works on Kitabona-Namasavu road started.		-The contract for works on the 6 road chokes was signed. -Works on Zave-Kiggundu started. -Works on Nabutongwa Kyamusoke road started. -Works on Lusango-Mitete road started. -Works on Kijomanyi-Managoma road started. -Works on Kitabona-Namasavu road started.
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 and approval by the line MInistry and the Funder. Budget execution was retained by the line ministry.			
Total For Production and Marketing : Wage Rect:	556,457	549,562	99 %	133,120
Non-Wage Reccurent:	321,987	231,599	72 %	66,302
GoU Dev:	1,475,748	72,958	5 %	24,320
Donor Dev:	0	0	0 %	0
Grand Total:	2,354,192	854,119	36.3 %	223,741

Vote:598 Kalungu District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		1. Sensitization of VHTs on COVID 2. Sensitization of Tomato grower and CCSW's on COVID 3. Attending radio talk shows 4. Distribution of condoms			1. Sensitization of VHTs on COVID 2. Sensitization of Tomato grower and CCSW's on COVID 3. Attending radio talk shows
227001 Travel inland	751	751	100 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	751	751	100 %		187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751	751	100 %		187
Reasons for over/under performance:	The disbursement was too little for the activities as it involved massive sensitization of the communities on COVID 19. Limitations with transport during the intensive lockdown of the country due to COVID 19. There was a stockout of condoms during this quarter as consumption increased due to demand.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Community sensitization meetings held	1. supported the Health assistants of Bukulula in hygiene and sanitation enforcement. 2. inspected schools,clinics and drug shops for licenses and compliance			1. supported the Health assistants of Bukulula in hygiene and sanitation enforcement. 2. inspected schools,clinics and drug shops for licenses and compliance
227001 Travel inland	1,503	1,502	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,503	1,502	100 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,503	1,502	100 %		375
Reasons for over/under performance:	Limited movement during this period due to the intensive lockdown of the country as a result of the COVID 19 pandemic.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Salary paid to all Government health workers	Cumulatively, 4 quarterly support supervision held,General staff salaries paid and DHMT Held		1. DHT quarterly support supervision conducted. 2.Staff salaries paid 3. DHMT meeting held
211101 General Staff Salaries	2,140,882	3,734,141	174 %	2,128,480
221002 Workshops and Seminars	2,900	1,221	42 %	630
221003 Staff Training	789	789	100 %	197
221008 Computer supplies and Information Technology (IT)	950	892	94 %	217
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	900	840	93 %	225
221012 Small Office Equipment	800	650	81 %	200
222001 Telecommunications	900	880	98 %	205
223004 Guard and Security services	600	600	100 %	150
223005 Electricity	2,000	2,300	115 %	800
224004 Cleaning and Sanitation	800	1,100	138 %	500
227001 Travel inland	9,200	2,400	26 %	0
227004 Fuel, Lubricants and Oils	10,000	615	6 %	0
228002 Maintenance - Vehicles	3,235	200	6 %	200
228004 Maintenance – Other	900	205	23 %	205
Wage Rect:	2,140,882	3,734,141	174 %	2,128,480
Non Wage Rect:	34,774	13,492	39 %	3,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,175,656	3,747,633	172 %	2,132,209
Reasons for over/under performance:	The third DHT was not conducted because, in April, MOH guidelines had prohibited meetings of more than 10 people. Secondly, there was limited transport within the districts.			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	90% of children immunised	1. Supported vaccine distribution 2. EPI technical support supervision inKalungu HCIII, Kabungo HCIII,Kyamulibwa HCIII,Villamaria HSP. 3. Support EPI micro planing process 4. Spot check at Kigo outreaches		1. Supported vaccine distribution 2. EPI technical support supervision inKalungu HCIII, Kabungo HCIII,Kyamulibwa HCIII,Villamaria HSP. 3. Support EPI micro planing process 4. Spot check at Kigo outreaches
227001 Travel inland	1,000	1,750	175 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,750	175 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,750	175 %	250

Reasons for over/under performance: All EPI activities first concentrated at the static sites (health facilities)

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 patients visited NGO LLS health	(60956) Cumulatively 60956 Out patients visited NGO LLS health	()	(13537)13537 patients visited NGO LLS health
Number of inpatients that visited the NGO Basic health facilities	(4500) 4500 patients admitted in NGO health facilities	(7129) Cumulatively 7129 patients admitted in NGO health facilities	()	(1847)1847 patients admitted in NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) 1100 deliveries conducted in NGO	(1124) Cumulatively 1124 deliveries conducted in NGO by end of quarter Three FY 2019/2020	()	(574)574 deliveries conducted in NGO
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) 1600 children immunised in NGO health facilities	(1835) Cumulatively 1835 children immunized in NGO health facilities	()	(582)582 children immunized in NGO health facilities
Non Standard Outputs:	N/A	N/A		

263367 Sector Conditional Grant (Non-Wage)	32,340	58,368	180 %	36,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,340	58,368	180 %	36,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,340	58,368	180 %	36,798

Reasons for over/under performance: Cost sharing , some clients don't attend PNFP health facilities

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	(115) 115 Health workers trained in COVID infection prevention, Social mobilization, and guideline	()	(25)25 health workers trained in COVID infection prevention, Social mobilization, and guideline
No of trained health related training sessions held.	(4) 1 session per quarter	(9) 9 training sessions conducted	()	(4)4 training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(125000) 125000 patients seen in Government health facilities	()	()	()

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Number of inpatients that visited the Govt. health facilities.	(3500) 3500 patients admitted in Government Health Facilities	(5621) Cumulatively 5621 patients seen in Government health facilities by end of quarter three 2019/2020	()	(875) 875 patients admitted in Government Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2200) 2200 conducted in Government Health Facilities	(3061) Cumulatively 3061 deliveries conducted in Government health facilities by end of quarter three 2019/2020	()	(945) 945 conducted in Government Health Facilities
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts are filled	(86) 86% of approved posts filled with qualified health workers	()	(86) 86% 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	()	()	(1231) 1231 children immunized in Government health facilities
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	135,171	236,549	175 %	135,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,171	236,549	175 %	135,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,171	236,549	175 %	135,171
Reasons for over/under performance:				
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	154,876	5163 %	154,876
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	154,876	509 %	154,876
External Financing:	0	0	0 %	0
Total:	30,405	154,876	509 %	154,876
Reasons for over/under performance: All activities implemented by end of quarter three				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(4000) 4000 patients admitted at Villa maria hospital	()		()	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1000) 1000 deliveries conducted in Villa maria Hospital	()		()	()
Number of outpatients that visited the NGO hospital facility	(1500) 1500 Outpatients visited Villa Maria hospital	()		()	()
Non Standard Outputs:	No planned Out put				
263367 Sector Conditional Grant (Non-Wage)	114,852	227,033	198 %		140,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,852	227,033	198 %		140,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,852	227,033	198 %		140,895
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	HIV activities implemented Immunization coverage improved				1.Essential medicines to 11 health facilities were supplied. 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	10,141	13 %		10,141
221005 Hire of Venue (chairs, projector, etc)	7,000	2,800	40 %		0
221006 Commissions and related charges	400	0	0 %		0
221007 Books, Periodicals & Newspapers	8,000	258	3 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0

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221009 Welfare and Entertainment	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	23,000	67,160	292 %	67,160
222003 Information and communications technology (ICT)	10,000	0	0 %	0
224001 Medical and Agricultural supplies	574,488	1,121,321	195 %	976,191
227001 Travel inland	128,000	29,568	23 %	29,568
227004 Fuel, Lubricants and Oils	124,400	63,008	51 %	37,500
228002 Maintenance - Vehicles	13,000	35,327	272 %	33,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	586,288	1,131,462	193 %	986,332
Gou Dev:	0	0	0 %	0
External Financing:	410,000	198,121	48 %	168,163
Total:	996,288	1,329,582	133 %	1,154,495
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:				No support supervision carried out 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:				
<i>Total For Health : Wage Rect:</i>	<i>2,140,882</i>	<i>3,734,141</i>	<i>174 %</i>	<i>2,128,480</i>
<i>Non-Wage Reccurent:</i>	<i>906,679</i>	<i>1,753,671</i>	<i>193 %</i>	<i>1,386,502</i>
<i>GoU Dev:</i>	<i>30,405</i>	<i>154,876</i>	<i>509 %</i>	<i>154,876</i>
<i>Donor Dev:</i>	<i>415,000</i>	<i>198,121</i>	<i>48 %</i>	<i>168,163</i>
<i>Grand Total:</i>	<i>3,492,965</i>	<i>5,840,809</i>	<i>167.2 %</i>	<i>3,838,021</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- Salaries of Primary teachers paid -Four Classrooms rehabilitated at St. Jude Lukaya Primary school	Salaries of Primary teachers paid by 28th of every month		Salaries of Primary teachers paid by 28th of every month	Salaries of Primary teachers paid by 28th of every month
211101 General Staff Salaries	7,200,045	7,043,702	98 %		1,643,668
223001 Property Expenses	44,024	80,711	183 %		44,024
Wage Rect:	7,200,045	7,043,702	98 %		1,643,668
Non Wage Rect:	44,024	80,711	183 %		44,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,244,069	7,124,413	98 %		1,687,693
Reasons for over/under performance: Teachers are still underpaid					
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	(1018) teachers paid salaries		(1333)teachers paid salaries	(1018)teachers paid salaries
No. of qualified primary teachers	(1156) One thousand, one hundred fifty six (1156) qualified teachers	(1018) Qualified Primary Teachers		(1098)Qualified Primary Teachers	(1018)Qualified Primary Teachers
No. of pupils enrolled in UPE	() Fifty four thousand three hundred (54,300) pupils enrolled in UPE	(53495) Pupils enrolled in UPE schools		()	(53495)Pupils enrolled in UPE schools
No. of student drop-outs	(150) 150 students drop out	(57) Students drop out		(37)students drop out	(57)Students drop out
No. of Students passing in grade one	(1000) One thousand (1,000) students passing in grade one	(727) students passing in grade one		(100)students passing in grade one	(727)students passing in grade one
No. of pupils sitting PLE	(5300) Five thousand and three hundred (5,300) Pupils sitting PLE IN 2019	(5056) pupils sitting PLE		(53000)pupils sitting PLE	(5056)pupils sitting PLE

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Non Standard Outputs:	UPE/Capitation funds released to schools to facilitate school activities	UPE/Capitation funds released to schools to facilitate school activities	UPE/Capitation funds released to schools to facilitate school activities	UPE/Capitation funds released to schools to facilitate school activities
263367 Sector Conditional Grant (Non-Wage)	765,660	704,634	92 %	253,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	765,660	704,634	92 %	253,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	765,660	704,634	92 %	253,175

Reasons for over/under performance: Covid -19 led to closure of Education institution

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	. 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	. 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	
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: No challenge

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 in the quarter	(1)classrooms constructed in 2 UPE schools	(0)No construction done in quarter
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No. of classrooms rehabilitated in UPE	(0) planned under Sector Conditional Grant non-wage under Primary teaching services	(5) Classrooms rehabilitated at St. Francis Villa Maria	()	(5)Classrooms rehabilitated at St. Francis Villa Maria
Non Standard Outputs:	No none standard outputs planned for	No none standard outputs planned for	No none standard outputs planned for	No none standard outputs planned for
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: Many classroom require rehabilitation and the pupil: classroom ratio is still high at 75:1				

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) Blocks of latrines constructed	(0)None Planned for	(0)None Planned for
No. of latrine stances rehabilitated	(0) Not planned	(0) None Planned	()	(0)None Planned
Non Standard Outputs:	No none standard outputs planned for	No none standard outputs planned for	No none standard outputs planned for	No none standard outputs planned for
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: Pupils :stance ratio still high (90:1 compared to the recommended 30:1)				

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

N/A				
Non Standard Outputs:	Salaries paid to Secondary school teachers	Salaries paid to Secondary school teachers by 28th day of every month	Salaries paid to Secondary school teachers by 28th day of every month	Salaries paid to Secondary school teachers by 28th day of every month

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211101 General Staff Salaries	2,797,896	2,874,195	103 %	775,774
Wage Rect:	2,797,896	2,874,195	103 %	775,774
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,797,896	2,874,195	103 %	775,774

Reasons for over/under performance: Many secondary school teachers are not on the payroll

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

No. of students enrolled in USE	(10225) Students enrolled in USE	(5328) Students enrolled in USE	(1025)Students enrolled in USE	(5328)Students enrolled in USE
No. of teaching and non teaching staff paid	(300) teaching and non teaching staff paid.	(324) teaching and non teaching staff paid.	(300)teaching and non teaching staff paid.	(324)teaching and non teaching staff paid.
No. of students passing O level	(2000) students passing O Level	(870) students passing O Level	(2000)students passing O Level	(870)students passing O Level
No. of students sitting O level	(3000) students sitting O Level	(1320) students sitting O Level	(3000)students sitting O Level	(1320)students sitting O Level
Non Standard Outputs:	No none standard outputs planned for.	No none standard outputs planned for.	No none standard outputs planned for.	No none standard outputs planned for.
263367 Sector Conditional Grant (Non-Wage)	1,229,949	1,215,929	99 %	403,671

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,229,949	1,215,929	99 %	403,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,229,949	1,215,929	99 %	403,671

Reasons for over/under performance: Under funding

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Lukaya seed secondary school Constructed in Lukaya Town Coucil	Construction works still ongoing at the seed school		Construction works still on-going at the seed school
312101 Non-Residential Buildings	1,070,924	1,146,056	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,070,924	1,146,056	107 %	0
External Financing:	0	0	0 %	0
Total:	1,070,924	1,146,056	107 %	0

Reasons for over/under performance: Contradicting information given by the Centre on the period of construction

Programme : 0783 Skills Development**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(26) Twenty six instructors paid.	(13) Twenty six instructors paid.		(26)Twenty six instructors paid.	(13)Twenty six instructors paid.
No. of students in tertiary education	(400) Four hundred students enrolled in tertiary institution.	(260) students enrolled in tertiary institution.		(400)Four hundred students enrolled in tertiary institution.	(260)students enrolled in tertiary institution.
Non Standard Outputs:	Increase in number of teachers	Increase in number of teachers		Increase in number of teachers	Increase in number of teachers
	Having trained teachers	Having trained teachers		Having trained teachers	Having trained teachers
211101 General Staff Salaries	198,173	198,173	100 %		49,543
Wage Rect:	198,173	198,173	100 %		49,543
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,173	198,173	100 %		49,543
Reasons for over/under performance: Many instructors are not on the payroll					
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	1. Non teaching staff paid 2. Students fed
263367 Sector Conditional Grant (Non-Wage)	149,479	147,434	99 %		47,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	149,479	147,434	99 %		47,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,479	147,434	99 %		47,781
Reasons for over/under performance: Inadequate funds					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Primary and secondary schools monitored and inspected	1. PLE examinations conducted 2. Inspections conducted for the four quarters	1 No PLE activity planned 2. Inspections conducted for the fourth quarter	
221008 Computer supplies and Information Technology (IT)	1,500	3,500	233 %	3,000
221009 Welfare and Entertainment	500	167	33 %	0
221011 Printing, Stationery, Photocopying and Binding	29,959	3,762	13 %	3,262
221017 Subscriptions	400	13	3 %	0
225001 Consultancy Services- Short term	93,800	165,712	177 %	14,690
227001 Travel inland	23,295	10,654	46 %	151
227004 Fuel, Lubricants and Oils	18,000	14,828	82 %	5,321
228002 Maintenance - Vehicles	6,468	2,156	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,923	200,791	115 %	26,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,923	200,791	115 %	26,424
Reasons for over/under performance:		Covid-19 affected school activities		
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities conducted at District Regional and National level	Sports activities conducted at District Regional and National level	Sports activities conducted at District Regional and National level	No activity carried out
221003 Staff Training	11,000	5,250	48 %	0
221009 Welfare and Entertainment	6,000	3,500	58 %	0
227001 Travel inland	5,000	6,917	138 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	15,667	71 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	15,667	71 %	4,000
Reasons for over/under performance:		Activities were affected by COVID-19		
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:		N/A		
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	1. Education management services coordinated	1. Coordinated with the centre on a number of issues	Education management services coordinated	Education management services coordinated
	2. Salaries of Headquarter Education staff paid	2. Held three departmental meetings		
		3. Participated in District Planning and reporting activities		
		4. Schools monitored by DEO's office		
		5. departmental laptop computers maintained		
		6. Bench marked in Tanzania and Kenya and copied good practices in teaching		
		7. Joined a delegation of leaders in a meeting at UNEB offices on allegations of examination malpractices		
211101 General Staff Salaries	71,015	51,430	72 %	17,754
221001 Advertising and Public Relations	600	200	33 %	0
221006 Commissions and related charges	541	187	35 %	187
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	0
221009 Welfare and Entertainment	500	167	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
221017 Subscriptions	400	133	33 %	0
227001 Travel inland	6,670	2,223	33 %	0
227002 Travel abroad	1,000	333	33 %	0
227004 Fuel, Lubricants and Oils	4,200	2,400	57 %	1,000
228002 Maintenance - Vehicles	3,000	1,000	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	300	100	33 %	0
Wage Rect:	71,015	51,430	72 %	17,754
Non Wage Rect:	19,710	7,577	38 %	1,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,725	59,007	65 %	18,941
Reasons for over/under performance: Absence of headteachers at schools due to COVID-19 lock down				
Total For Education : Wage Rect:	10,267,128	10,167,500	99 %	2,486,739
Non-Wage Reccurent:	2,404,746	2,389,623	99 %	780,261
GoU Dev:	1,296,322	1,296,322	100 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	13,968,196	13,853,445	99.2 %	3,267,001
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Vote:598 Kalungu District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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 district road equipment dump truck,Supervisory double cabin. Replacement of Grader blades,Wheel loader bucket tips and Lubricants
227004 Fuel, Lubricants and Oils	5,855	1,766	30 %		0
228002 Maintenance - Vehicles	35,146	5,277	15 %		1,277
228004 Maintenance – Other	50,000	92,894	186 %		64,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,001	99,937	110 %		66,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,001	99,937	110 %		66,171
Reasons for over/under performance: nil					
Output : 048108 Operation of District Roads Office					
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 department staff. Preparation and submission of activity,quarterly and progressive reports to accounting officer and line ministries. Supervision and monitoring of on going projects
		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	78,767	206 %	50,032
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	2,040	15 %	40
221008	Computer supplies and Information Technology (IT)	556	0	0 %	0
221009	Welfare and Entertainment	12,000	2,000	17 %	0
221011	Printing, Stationery, Photocopying and Binding	2,350	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
221017	Subscriptions	800	400	50 %	0
222003	Information and communications technology (ICT)	1,800	0	0 %	0
224004	Cleaning and Sanitation	1,200	87,000	7250 %	87,000
224005	Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001	Travel inland	4,500	1,785	40 %	585
227004	Fuel, Lubricants and Oils	1,266	437	35 %	437
Wage Rect:		38,314	78,767	206 %	50,032
Non Wage Rect:		58,447	93,662	160 %	88,062
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		96,761	172,429	178 %	138,094

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(15) Mechanized maintenance of Roads in Bukulula sub county,Lwabenge,Kyamulibwa and Kalungu Sub County done	()		()NIL No funds were released in the fourth quarter from Uganda roads fund
Non Standard Outputs:	All Roads in LLGs maintained	Supervision,Monitoring and preparation of Physical and financial reports.Monthly and quarterly		All Roads in LLGs maintained	Reports preparation and submission
242003 Other	126,290	10,000	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,290	10,000	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,290	10,000	8 %		0
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	()NIL No funds were received in the quarter from the Uganda roads fund
Length in Km of Urban unpaved roads periodically maintained	(10) Km of urban unpaved roads periodically maintained.	(7) 7 km of Urban roads gravelled		(1)Km of urban unpaved roads periodically maintained.	()NIL No funds were received in the quarter from the Uganda roads fund
Non Standard Outputs:	All unpaved Roads maintained	Reports prepared and submitted to accounting officer and line ministries		All unpaved Roads maintained	Reports prepared and submitted to accounting officer and line ministries
263104 Transfers to other govt. units (Current)	395,543	251,072	63 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,543	251,072	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,543	251,072	63 %	0
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	(0)NIL No funds were received from URF for the 4th Quarter
Length in Km of District roads periodically maintained	(200) Km of District roads periodically maintained	(40) 40 Km of the district roads graded,compacted and 15km gravelled on selected road sections	(50)Km of District roads periodically maintained	(0)NIL No funds were received from URF for the 4th Quarter
No. of bridges maintained	(0) None planned for	() None planned for	(0)None planned for	(0)None planned for
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	NIL No funds were received from URF for the 4th Quarter
263101 LG Conditional grants (Current)	468,431	521,138	111 %	189,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,431	521,138	111 %	189,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,431	521,138	111 %	189,916
Reasons for over/under performance: NIL				
Total For Roads and Engineering : Wage Rect:	38,314	78,767	206 %	50,032
Non-Wage Reccurent:	1,139,712	975,849	86 %	344,190
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,178,026	1,054,616	89.5 %	394,221

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	fuel for the office operations paid department vehicle maintained. fourth quarter report prepared and submitted to line ministries		Workshops and seminars attended, Stationary procured, Bank Charges paid, fuel for the office operations paid and department vehicle maintained.	fuel for the office operations paid department vehicle maintained. fourth quarter report prepared and submitted to line ministries
221002 Workshops and Seminars	3,600	2,192	61 %		842
221006 Commissions and related charges	400	2,492	623 %		43
228002 Maintenance - Vehicles	12,435	16,771	135 %		3,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,435	21,456	131 %		3,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,435	21,456	131 %		3,994
Reasons for over/under performance: budget cut off affected our activity implimentation and covid 19 perndemic					
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	(4) 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	(4)Supervision and monitoring of all ongoing construction water works in the district
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.	(0) THE ACTIVITY WAS NOT PLANNED FOR		(0)None planned for	(0)None planned for

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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	(0) ONE COORDINATION MEETING WAS CONDUCTED IN 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	(0)ONE COORDINATION MEETING WAS CONDUCTED IN 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)	(0) THE ACTIVITY WAS NOT PLANNED FOR	(0)Mandatory Public notice displayed with financial information (release and expenditure)	(0)THE ACTIVITY WAS NOT PLANNED FOR
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.	(0) WATER QUALITY TESTING WAS DONE IN FIRST QUARTER	(0)None planned for	(0)WATER QUALITY TESTING WAS DONE IN FIRST QUARTER
Non Standard Outputs:	No None standard output planned for	None planned for	None planned for	None planned for
227001 Travel inland	8,000	5,000	63 %	2,000
227004 Fuel, Lubricants and Oils	6,499	4,061	62 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,499	9,061	62 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,499	9,061	62 %	3,625
Reasons for over/under performance:	BUDGET CUT AFFECTED OUR ACTIVITY IMPLIMENTATION			
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.	16 deep boreholes were rehabilitatted	Four (4) non functional deep bore holes rehabilitated in lower local governments.	Four (2) non functional deep bore holes 0F Bukulula health centre iv and Kinoni rehabilitated in lower local governments.
242003 Other	28,039	22,445	80 %	1,416

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,039	22,445	80 %	1,416
External Financing:	0	0	0 %	0
Total:	28,039	22,445	80 %	1,416
Reasons for over/under performance: we rehabilitated few deep boreholes due to little funds as a result of budget cut				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	CLTS and Home Improvement Campaign activities Conducted	CLTS and Home Improvement Campaign activities Conducted	CLTS and Home Improvement Campaign activities Conducted	no activity was done in fourth quarter on this performance indicator
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,500	75 %	0
312104 Other Structures	13,802	20,250	147 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	24,750	125 %	0
External Financing:	0	0	0 %	0
Total:	19,802	24,750	125 %	0
Reasons for over/under performance: Little funds that we received made us do few activities				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
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.	Data Collection and update of the data base conducted, Baseline survey exercise conducted, World water day activity Conducted, and New water Projects Screened. commisioning and handover of projects Facilitation to HPM on carrying out borehole condition assessment	Data Collection and update of the data base conducted, Baseline survey exercise conducted, World water day activity Conducted, and New water Projects Screened.	Data Collection and update of the data base conducted, commisioning and handover of projects Facilitation to HPM on carrying out borehole condition assessment
281504 Monitoring, Supervision & Appraisal of capital works	9,346	7,010	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,346	7,010	75 %	0
External Financing:	0	0	0 %	0
Total:	9,346	7,010	75 %	0
Reasons for over/under performance: budget cut affected our activity implimentation				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Construction 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).	(3) Hydrological survey, Drilling, test pumping, Construction and pump installations of 3 deep bore holes of Kinoni A, Lwamanyonyi and Kitabyama.		(1)Drilling, test pumping, Construction and pump installations of deep bore holes.	(3)Hydrological survey, Drilling, test pumping, Construction and pump installations of 3 deep bore holes of Kinoni A, Lwamanyonyi and Kitabyama.
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, Kirowoza (Kalungu Sub County).	(16) 16 deep boreholes rehabilitated		(3)Deep bore holes rehabilitated	(2)Two deep boreholes of kinoni and bukulula health centre iv were rehabilitated
Non Standard Outputs:	Fuel to monitor and supervise projects during implementation procured.	Fuel to monitor and supervise projects during implementation procured retension for contractor on tank suply was paid Bank Charges		Fuel to monitor and supervise projects during implementation procured.	Fuel to monitor and supervise projects during implementation procured retension for contractor on tank suply was paid Bank Charges
281504 Monitoring, Supervision & Appraisal of capital works	11,541	8,656	75 %		0

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312104 Other Structures	138,000	143,867	104 %	40,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,541	152,523	102 %	40,367
External Financing:	0	0	0 %	0
Total:	149,541	152,523	102 %	40,367
Reasons for over/under performance: more boreholes were rehabilitated than what was budgeted as a result of savings from contracts				
<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>30,517</i>	<i>99 %</i>	<i>7,618</i>
<i>GoU Dev:</i>	<i>206,728</i>	<i>206,728</i>	<i>100 %</i>	<i>41,783</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>237,245</i>	<i>99.8 %</i>	<i>49,402</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. 12 Monthly payment of Wages to all Staff. 12 Monthly Bank charges paid timely. 20 Compliance supervision of Natural resources in the District.		Departmental Office coordination carried out.	3 Monthly payment of Wages to all Staff. 3 Monthly Bank Charges paid timely. Departmental Office coordination carried out. Natural resources wisely utilized in Kalungu District. 7Compliance supervision of Natural resources
211101 General Staff Salaries	154,800	270,900	175 %		154,800
221006 Commissions and related charges	300	28	9 %		28
221011 Printing, Stationery, Photocopying and Binding	607	312	51 %		180
221012 Small Office Equipment	350	100	29 %		50
227001 Travel inland	3,800	7,343	193 %		1,390
227004 Fuel, Lubricants and Oils	3,000	1,656	55 %		1,296
Wage Rect:	154,800	270,900	175 %		154,800
Non Wage Rect:	8,057	9,439	117 %		2,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,857	280,339	172 %		157,744
Reasons for over/under performance:	Timely payment of Salaries and commitment of Staff contributed 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.	(22) 22 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 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.	(30) 30 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.	(5)5 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.	Non standard Outputs not planned for.	Non standard Outputs not planned for.	Not Planned.
221011 Printing, Stationery, Photocopying and Binding	190	52	27 %	26
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	400	100	25 %	50
227004 Fuel, Lubricants and Oils	360	330	92 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,950	482	16 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,950	482	16 %	361
Reasons for over/under performance: Collaboration with Lower Local Government Staff and proper planning contributed to better performance.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) One tree Central Nursery Established.	(0) None Planned for in the quarter	(0)None Planned for in the quarter	(0)No implemented activity.
No. of community members trained (Men and Women) in forestry management	(24) 24 Tree Farmers participating in forest management trainings in Kalungu District.	(85) 85 Tree Farmers participated in forest management trainings in Kalungu District.	(6)6 Tree Farmers participating in forest management trainings in Kalungu District.	(35)35 Tree Farmers participating in forest management trainings in Kalungu District.
Non Standard Outputs:	Non standard Outputs not planned for.	Non standard Outputs not planned for.	Non standard Outputs not planned for.	Not planned.
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: Lack of funds led to poor implementation of Agroforestry Demonstrations while collaboration with other Lower Local Governments contributed to better performance in forestry Management.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) 20 Monitoring and compliance surveys/ inspections conducted.	(40) 40 Monitoring and compliance surveys/ inspections conducted.	(5)5 Monitoring and compliance surveys/ inspections conducted.	(20)20 Monitoring and compliance surveys/ inspections conducted.
Non Standard Outputs:	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.	Not Planned.
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: Staff commitment and proper planning led to better performance of the Output.				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	Stakeholders in Kalungu District Sensitized on Wetland management.	210 Stakeholders in Kalungu District Sensitized on Wetland management.	Stakeholders in Kalungu District Sensitized on Wetland management.	210 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: Staff team with lower local Government Stakeholders contributed to better performance of the Out Put.				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(20) 20 Hectares of Wetlands restored in Kalungu District.	(15.9) 15.9 Hectares of Wetlands restored in the entire District.	(5)5 Hectares of Wetlands restored in Kalungu District.	(4.9)4.9 Hectares of Wetlands restored in Kalungu District.
Non Standard Outputs:	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.	Not Planned.
227001 Travel inland	2,000	2,055	103 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,055	103 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,055	103 %	1,555
Reasons for over/under performance: Inadequate funding in the department led to under performance of the Output.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(15) 15 Community women and men trained in ENR monitoring.	(22) 22 Community women and men trained in ENR monitoring.	(3)3 Community women and men trained in ENR monitoring.	(5)5 Community women and men trained in ENR monitoring.
Non Standard Outputs:	Non Standard Outputs not planned for.	Not Planned.	Not Planned.	Not Planned.
227001 Travel inland	1,170	1,575	135 %	1,575

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,170	1,575	135 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,170	1,575	135 %	1,575
Reasons for over/under performance: Staff commitment and proper planning contributed to better Performance of the Output.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) 20 Monitoring and compliance surveys undertaken in Kalungu District.	(40) 40 Monitoring and compliance surveys undertaken in the entire District.	(5)5 Monitoring and compliance surveys undertaken in Kalungu District.	(20)20 Monitoring and compliance surveys undertaken in Kalungu District.
Non Standard Outputs:	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.	Non Standard Outputs not planned for.	Not Planned.
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 Commitment and Collaborations with other departmental Staff led to better performance of the Out Put.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(48) 48 Land disputes settled in all Sub-Counties of Kalungu District	(45) 45 Land disputes settled in all Sub-Counties of Kalungu District	(12)12 Land disputes settled in all Sub-Counties of Kalungu District	(32)32 Land disputes settled in all Sub-Counties of Kalungu District
Non Standard Outputs:	Non Standard Outputs not planned for.	Not Planned.		Not Planned.
221011 Printing, Stationery, Photocopying and Binding	248	0	0 %	0
227001 Travel inland	3,000	2,150	72 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,248	2,150	66 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,248	2,150	66 %	1,975
Reasons for over/under performance: Inadequate funding in the Department led to underperformance of the Out Put.				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	District Physical planning activities for orderly development carried out.	Six(6) District Physical Planning Committees conducted. Forty(40) illegal notices served in the entire District. Forty nine (49) field visits conducted in the entire District.	District Physical planning activities for orderly development carried out.	One(1) District Physical Planning Committee conducted. Forty (40) illegal notices served in the entire District. Forty nine (49) field visits conducted in the entire District.
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 Stakeholders in Lower Local Governments and Staff Commitment contributed to better performance of the Out Put.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>154,800</i>	<i>270,900</i>	<i>175 %</i>	<i>154,800</i>
<i>Non-Wage Reccurent:</i>	<i>23,079</i>	<i>16,054</i>	<i>70 %</i>	<i>8,410</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>286,954</i>	<i>161.3 %</i>	<i>163,210</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.		7 CDOs facilitated with operational funds Office stationery procured 2 department meetings held	7 CDOs facilitated with operational funds.
221011 Printing, Stationery, Photocopying and Binding	500	1,250	250 %		0
227001 Travel inland	663	331	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,163	1,581	136 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,163	1,581	136 %		0
Reasons for over/under performance: Lack of transport for CDOs					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(350) 350 learners trained in Lwabenge ,Lukaya,Bukulula,K alungu Kyamulibwa	(460) 460 learners trained from Bukulula,Lukaya,L wabenge,Kalungu,K yamulibwa		(89)89 learners trained in Lwabenge ,Lukaya,Bukulula,K alungu Kyamulibwa	(120)120 learners trained from Bukulula,Lukaya,L wabenge,Kalungu s/c,Kyamulibwa
Non Standard Outputs:	350 learners trained in Lwabenge ,Lukaya,Bukulula,K alungu, Kyamulibwa 18 classes monitored in Lwabenge,Lukaya,B ukulula,Kalungu,Ky amulibwa 27 instructors facilitated in Lwabenge,Lukaya,B ukulula,Kalungu,Ky amulibwa 1 refresher training held at the District headquarters	Trained 25 FAL instructors from Bukulula,Lwabenge ,Kyamulibwa,Kalun gu		89 learners trained in Lwabenge ,Lukaya, Bukulula, Kalungu Kyamulibwa	Trained 25 FAL INSTRUCTORS from Bukulula,Lwabenge, Kyamulibwa,Kalung u
221011 Printing, Stationery, Photocopying and Binding	692	2,908	420 %		268
227001 Travel inland	4,500	4,280	95 %		882

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227004 Fuel, Lubricants and Oils	2,500	1,500	60 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,692	8,688	113 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,692	8,688	113 %	1,400
Reasons for over/under performance: None				
Output : 108106 Support to Public Libraries				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 training held at District headquarters	Not done	1 training held at District headquarters	Not done
227001 Travel inland	500	219	44 %	219
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	319	46 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	319	46 %	219
Reasons for over/under performance: Inadequate funding				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Children cases (juveniles) handled and settled.	(16) 16 juvenile cases handled from LUKAYA,Iwabenge ,Bukulula,Kyamulib wa.	(5)Children cases (juveniles) handled and settled.	(6)6 juvenile cases handled from Lukaya,Lwabenge and Bukulula s/cs
Non Standard Outputs:	None Planned for	No activity planned	None Planned for	Not planned for
221002 Workshops and Seminars	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	1,300	260 %	1,300
227001 Travel inland	4,000	3,290	82 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,300	0 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	12,000	3,290	27 %	0
Total:	12,000	4,590	38 %	1,300
Reasons for over/under performance: None				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(3) 1 YOUTH COUNCIL SUPPORTED IN Kalungu,Kyamulibwa,Lukaya	()	(1)1 YOUTH COUNCIL SUPPORTED IN Kalungu,Kyamulibwa,Lukaya	()
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. 10 Youth groups monitored in Kalungu,Lukaya	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.	10 Youth groups monitored in Kalungu,Lukaya
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	6,149	5,318	86 %	1,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,549	5,418	83 %	1,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,549	5,418	83 %	1,073

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supported	1 PWD leaders meeting held at the District headquarters. 5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supported 5 Older persons visited in Kyamulibwa 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	1 PWD leaders meeting held at the District headquarters. 5 older persons visited in Kyamulibwa
227001	Travel inland	2,978	3,567	120 %	1,278
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,978	3,567	120 %	1,278
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,978	3,567	120 %	1,278
Reasons for over/under performance:		None			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 meeting held with traditional healers at District headquarters	1 meeting held with traditional healers at District headquarters	1 meeting held with traditional healers at District headquarters	1 meeting held with traditional healers at District headquarters
227001	Travel inland	1,400	1,400	100 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	1,400	100 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	1,400	100 %	1,400
Reasons for over/under performance:		None			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		16 workplaces monitored in Lukaya, Lwabenge and Bukulula	13 workplaces monitored in Lukaya, Lwabenge and Bukulula	4 workplaces monitored in Lukaya, Lwabenge and Bukulula	6 workplaces monitored in Lukaya, Lwabenge and Bukulula
221011	Printing, Stationery, Photocopying and Binding	300	100	33 %	100
227001	Travel inland	550	300	55 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	850	400	47 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	850	400	47 %	400
Reasons for over/under performance:		none			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		5 labour disputes followed up in Bukulula and Lukaya	17 labour disputes handled from Bukulula Kalungu and Lukaya	5 labour disputes followed up in Bukulula and Lukaya	6 labour disputes handled from Bukulula Kalungu and Lukaya
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:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) 2 WOMEN COUNCILS OF BUKULULA AND KYAMULIBWA	(3) 3 WOMEN COUNCIL OF BUKULULA ,KALUNGU KYAMULIBWA supported	(1)1 WOMEN COUNCIL OF BUKULULA AND KYAMULIBWA	(1)1 WOMEN COUNCIL OF KALUNGU S/C supported to carryout monitoring of women groups.

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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	Quarterly facilitation provided to the District women council chairperson 1 women council meeting 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	Quarterly facilitation provided to the District women council chairperson
227001	Travel inland	2,807	3,004	107 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,807	3,004	107 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,807	3,004	107 %	800
Reasons for over/under performance:		None			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		1 NGO Monitoring steering committee meeting held at District headquarters	1 NGO Monitoring steering committee meeting held at District headquarters	1 NGO Monitoring steering committee meeting held at District headquarters	1 NGO Monitoring steering committee meeting held at District headquarters
		2 department meetings held with CDOs from Lwabenge,Bukulula, Lukaya,Kyamulibwa and Kalungu	3 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	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:		None			
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.	1 appraisal meeting for PWD projects proposals held at District headquarters.	1 appraisal meeting for PWD projects proposals held at District headquarters.	1 appraisal meeting for PWD projects proposals held at District headquarters.
		9 PWD projects facilitated in Bukulula,Lwabenge, Kalungu,Lukaya,Kyamulibwa and Kalungu T.C	5 PWD projects facilitated in,Lwabenge,Kyamu libwa ,Bukulula,Kalungu and Luaya t/c	9 PWD projects facilitated in Bukulula,Lwabenge, Kalungu,Lukaya,Kyamulibwa and Kalungu T.C	2 PWD projects facilitated in,Lwabenge,Kyamu libwa
		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	922	66 %	222
282101	Donations	13,252	12,336	93 %	3,710
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,652	13,258	90 %	3,932
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,652	13,258	90 %	3,932
Reasons for over/under performance:		None			
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	61,702	100 %	28,213
221006	Commissions and related charges	450	43	9 %	43
Wage Rect:		61,702	61,702	100 %	28,213
Non Wage Rect:		450	43	9 %	43
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		62,152	61,744	99 %	28,255
Reasons for over/under performance:		No challenge			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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Non Standard Outputs:		<p>7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.</p> <p>4Trainings of UWEP and YLP beneficiary groups done at District headquarters.</p> <p>3 review meetings made under UWEP and YLP at District Headquarters</p> <p>65 cheaques handed over to UWEP and YLP groups in Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.</p> <p>70 YLP and UWEP projects monitored in Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.</p> <p>4Recovery visits madeto defaulting group members in Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.</p> <p>8Reports made to Ministry on UWEP and YLP progress.</p>	<p>7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula, Kyamulibwa,Kalungu ,Lukaya.</p> <p>1Trainings of UWEP and YLP beneficiary groups done at District headquarters.</p> <p>1 review meeting made under UWEP and YLP at District Headquarters</p>	
281504 Monitoring, Supervision & Appraisal of capital works	254,216	4,650	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,216	4,650	2 %	0
External Financing:	0	0	0 %	0
Total:	254,216	4,650	2 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	61,702	61,702	100 %	28,213
Non-Wage Reccurent:	41,061	39,687	97 %	11,844
GoU Dev:	254,216	4,650	2 %	0
Donor Dev:	12,000	3,290	27 %	0
Grand Total:	368,980	109,329	29.6 %	40,057

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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. Staff Salaries paid to one officer 2. Supervised Planning department staff 3. District activities coordinated 4. Backup support provided to heads of departments in Planning and Budgeting		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 one officer 2. District activities coordinated 3. Backup support provided to heads of departments in Planning and Budgeting
211101 General Staff Salaries	45,000	45,000	100 %		16,251
227004 Fuel, Lubricants and Oils	3,000	750	25 %		0
Wage Rect:	45,000	45,000	100 %		16,251
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	45,750	95 %		16,251
Reasons for over/under performance:	Understaffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff in Planning Unit	(1) Qualified staff in Planning Unit		(3)Three qualified staff in Planning Unit	(1)Qualified staff in Planning Unit
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes in Place	(12) Sets of Technical Planning Committee minutes in place		(3)Three sets of Technical planning committee minutes in Place	(3) Sets of Technical Planning Committee minutes in place

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Non Standard Outputs:	Hold Technical Planning meeting	1. Fourth quarter 2018/2019, first quarter, second and Third quarter Budget progress performance reports for financial year 2019/2020 compiled and submitted to relevant authorities 2. Draft budgets compilation coordinated and submitted to relevant authorities 3. Technical Planning Committees meetings held	Hold monthly Technical Planning meeting	1. Third quarter Budget progress performance report compiled 2. Draft budgets compilation coordinated and submitted to relevant authorities 3. Technical Planning Committees meetings held
221009 Welfare and Entertainment	4,000	9,140	229 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	9,140	229 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	9,140	229 %	2,200
Reasons for over/under performance:	Understaffing			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual Statistical Abstract for 2019/2020 compiled and printed	Statistical abstract compiled but not printed due to inadequate funds		Statistical abstract compiled but not printed due to inadequate funds
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	Inadequate staffing			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. Population issues integrated in development plans	Population issues integrated in the District Plans and budgets		Population issues integrated in the District Plans and budgets
221002 Workshops and Seminars	1,000	1,368	137 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,368	137 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,368	137 %	0
Reasons for over/under performance: Inadequate funding				
Output : 138305 Project Formulation				
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 formulated and integrated in the 2020/21-2024/25 Five year District Development Plan	1. New projects formulated	1. New projects formulated and integrated in the 2020/21-2024/25 Five year District Development Plan
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 development funds for project implementation				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan III formulated	Draft District Development plan III printed and discussed with different stakeholders	District Development Plan III Printed	Draft District Development plan III printed and discussed with different stakeholders
221002 Workshops and Seminars	1,000	7,000	700 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,726	124 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	10,726	268 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	10,726	268 %	3,300
Reasons for over/under performance: Inadequate staffing				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Management Information System updated	Heads of departments provided with backup support in PBS operations	Management Information System updated	Heads of departments provided with backup support in PBS operations
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:	No challenge			
Output : 138308 Operational Planning				
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 carryout planning activities 2. Departmental computers 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 carryout planning activities 2. Departmental computers maintained
221006 Commissions and related charges	200	38	19 %	38
221011 Printing, Stationery, Photocopying and Binding	2,246	5,486	244 %	1,675
221012 Small Office Equipment	702	1,098	156 %	308
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,148	6,834	165 %	1,983
Gou Dev:	0	38	0 %	38
External Financing:	0	0	0 %	0
Total:	4,148	6,872	166 %	2,021
Reasons for over/under performance:	No challenge			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF related Projects of FY 2018/2019 and 2019/2020 monitored by Different Stakeholders	1. PAF related projects monitored by different stakeholders	PAF related Projects of FY 2018/2019 and 2019/2020 monitored by Different Stakeholders	1. PAF related projects monitored by different stakeholders
227001 Travel inland	76,813	73,061	95 %	8,578

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,298	42,061	87 %	8,578
Gou Dev:	28,515	31,000	109 %	0
External Financing:	0	0	0 %	0
Total:	76,813	73,061	95 %	8,578
Reasons for over/under performance: Inadequate funds to support all District Councillors to monitor projects as per their resolutions				
Capital Purchases				
Output : 138372 Administrative Capital				
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 office 2. One heavy duty spiral binder procured for Planning Department 3. Assorted office furniture procured for three offices (CAO, District Chairperson and District Speaker) plus office curtains for the new Administration block 4. DDEG project monitored and supervised	1. Assorted office furniture procured for three offices (CAO, District Chairperson and District Speaker) plus office curtains for all offices in the new Administration block 2. DDEG project monitored and supervised	
281503 Engineering and Design Studies & Plans for capital works	3,557	3,341	94 %	3,341
312101 Non-Residential Buildings	50,591	50,570	100 %	50,570
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	53,911	93 %	53,911
External Financing:	0	0	0 %	0
Total:	58,148	53,911	93 %	53,911

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Changing goal posts by Political leaders delayed implementation of the project					
<i>Total For Planning : Wage Rect:</i>	45,000	45,000	100 %		16,251
<i>Non-Wage Reccurent:</i>	69,446	71,629	103 %		16,061
<i>GoU Dev:</i>	86,663	84,949	98 %		53,949
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	201,109	201,578	100.2 %		86,261

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 INTERNAL AUDIT REPORTS - ONE REPORT PER QUARTER; REPORTS FOR OTHER INTERNAL AUDIT WORK DONE LIKE SPECIAL INVESTIGATIONS REQUIRED BY CAO OR COUNCIL	4 Internal Audit Reports produced and issued for the FY 2019/20		1 Internal Audit Reports per quarter; Reports for other internal audit work done like special investigations required by CAO or Council	Internal Audits done at the District Head Quarters and at the Sub Counties; Field activities - Quarter 4 Internal Audit Report produced and issued.
211101 General Staff Salaries	26,503	26,630	100 %		6,626
Wage Rect:	26,503	26,630	100 %		6,626
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,503	26,630	100 %		6,626
Reasons for over/under performance:	During the Financial Year, there was Covid -19 Lock down and Internal Audit staff and staff of the District were out of Office for about 2 months, this affected our work and the reports came out late. The Department of Internal Audit has no reliable transport means to help in the field work; The Office lacks Computers, printer and Office furniture to ease the Office work.				
Output : 148202 Internal Audit					
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	(4) 4 Audit reports produced and issued;		(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 Internal Audit Report produced; Other reports for other assignments produced and issued,
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) 30 Days after the end of the Quarter	(30/07/2020) 30 days after the end of the Quarter		(2020-07-30)30 Days after the end of the Quarter	(2020-07-30)30 days after the end of the Quarter

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Non Standard Outputs:	Management Meetings attended; Training workshops attended	Monday Senior Management meetings and TPC Meetings held	Management Meetings attended; Training workshops attended	Senior Management and TPC meetings; Other work as directed by the Accounting Officer and Council
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100 %	2,200
221011 Printing, Stationery, Photocopying and Binding	1,673	0	0 %	0
227001 Travel inland	2,000	3,271	164 %	3,271
227004 Fuel, Lubricants and Oils	4,000	2,303	58 %	2,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,873	7,773	79 %	7,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,873	7,773	79 %	7,773
Reasons for over/under performance:	<p>The Covid -19 Lock down affected the Internal Audit Operations for the 3rd and 4th Quarter FY 2019/20. The Internal Audit Staff and most of the Auditees were not in Office for 2 months;</p> <p>The Department lacks office equipment like computers and a printer this affects the Internal Audit work;</p> <p>The Department lacks reliable transport means to facilitate the field work.</p>			
Total For Internal Audit : Wage Rect:	26,503	26,630	100 %	6,626
Non-Wage Reccurent:	9,873	7,773	79 %	7,773
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,375	34,402	94.6 %	14,398

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	- Trade development and promotion services - Mobilized 300 Myooga in all Lower Local Governments		Trade development and promotion services	Mobilized 300 Myooga in all Lower Local Governments
211101 General Staff Salaries	25,038	25,038	100 %		6,259
221009 Welfare and Entertainment	110	110	100 %		0
221012 Small Office Equipment	380	755	199 %		376
227001 Travel inland	500	500	100 %		0
227004 Fuel, Lubricants and Oils	327	327	100 %		0
Wage Rect:	25,038	25,038	100 %		6,259
Non Wage Rect:	1,317	1,692	129 %		376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,355	26,730	101 %		6,635
Reasons for over/under performance: - COVID-19 affected activities - Lack of transport facilities affect movement in the Sub-counties and Town Councils					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Enterprise Development Services	Enterprise Development Services		Enterprise Development Services	Enterprise Development Services
221007 Books, Periodicals & Newspapers	487	904	185 %		417
222001 Telecommunications	527	527	100 %		0
227001 Travel inland	1,250	500	40 %		250
227004 Fuel, Lubricants and Oils	555	984	177 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,819	2,915	103 %		1,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,819	2,915	103 %		1,096
Reasons for over/under performance: Activities implemented as per our expectations					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:	Market Linkage Services		Market Linkage Services	
227001 Travel inland	1,818	1,930	106 %	861
227004 Fuel, Lubricants and Oils	550	200	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,368	2,130	90 %	861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,368	2,130	90 %	861
Reasons for over/under performance:				
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	Cooperatives Mobilization and Outreach Services
221002 Workshops and Seminars	1,087	0	0 %	0
221009 Welfare and Entertainment	330	770	233 %	440
222001 Telecommunications	137	137	100 %	0
227001 Travel inland	766	2,089	273 %	1,323
227004 Fuel, Lubricants and Oils	1,394	942	68 %	549
228002 Maintenance - Vehicles	240	610	254 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,955	4,548	115 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,955	4,548	115 %	2,680
Reasons for over/under performance: Lack of transport facilities affects the activities of the department				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industrial Development Services	59 Industrial establishments monitored	Industrial Development Services	Monitored 23 industrial establishments
221011 Printing, Stationery, Photocopying and Binding	248	331	133 %	83
222001 Telecommunications	20	20	100 %	0
227001 Travel inland	380	380	100 %	0

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227004 Fuel, Lubricants and Oils	500	750	150 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,148	1,480	129 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,148	1,480	129 %	332
Reasons for over/under performance: Owners of Industrial establishments give false information about their enterprises				
<i>Total For Trade, Industry and Local Development :</i>	<i>25,038</i>	<i>25,038</i>	<i>100 %</i>	<i>6,259</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>11,607</i>	<i>13,078</i>	<i>113 %</i>	<i>5,658</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>36,646</i>	<i>38,116</i>	<i>104.0 %</i>	<i>11,917</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : LWABENGE				224,498	21,667
Sector : Agriculture				860	0
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
Output : LLG Extension Services (LLS)				860	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department Lwabenge S/c.	KIBISI Lwabenge S/c. HQTs	Sector Conditional Grant (Non-Wage)		860	0
Sector : Works and Transport				31,614	0
<i>Programme : District, Urban and Community Access Roads</i>				31,614	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				31,614	0
Item : 242003 Other					
Lwabenge Subcounty	BWESA Lwabenge sub county community roads	Other Transfers from Central Government		31,614	0
Sector : Education				192,024	21,667
<i>Programme : Pre-Primary and Primary Education</i>				192,024	21,667
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,024	0
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				
Output : Classroom construction and rehabilitation			65,000	21,667
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BWESA BWESA COPE SCHOOL	Sector Development - Grant	65,000	21,667
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIBISI SSALA GOOD HOPE	Sector Development - Grant	22,000	0
LCIII : KYAMULIBWA T.C			80,608	2,925
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Kyamulibwa T/c.	BAKALUBA Kyamulibwa T/c.	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			50,000	0
Programme : District, Urban and Community Access Roads			50,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	0
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
Sector : Education			18,048	0
Programme : Secondary Education			18,048	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,048	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
VICTORIA COLLEGE SS LUKAYA	CENTRAL	Sector Conditional Grant (Non-Wage)	18,048	0
Sector : Health			11,700	2,925
Programme : Primary Healthcare			11,700	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,700	2,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITI HEALTH CENTRE III	CENTRAL	Sector Conditional Grant (Non-Wage)	11,700	2,925
LCIII : KALUNGU T.C			3,190,878	1,992,731
Sector : Agriculture			1,476,608	0
Programme : Agricultural Extension Services			45,859	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
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				
Output : Non Standard Service Delivery Capital			44,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KALUNGU Kasabaale	Sector Development - Grant	44,999	0
Programme : District Production Services			1,430,749	0
Capital Purchases				
Output : Administrative Capital			27,959	0
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
Output : Non Standard Service Delivery Capital			1,402,790	0
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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Sector : Works and Transport			606,216	172,342
Programme : District, Urban and Community Access Roads			606,216	172,342
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			171,807	75,268
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TC	KALUNGU KALUNGU TC	Other Transfers from Central Government	171,807	75,268
Output : District Roads Maintenance (URF)			434,409	97,074
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 disrict roads	KALUNGU Payment of salaries for contract staff	Other Transfers from Central Government	4,800	97,074
Sector : Education			197,142	1,811,397
Programme : Pre-Primary and Primary Education			35,868	2,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,470	0
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				
Output : Non Standard Service Delivery Capital			7,398	2,466
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
Programme : Secondary Education			161,274	1,808,931
Higher LG Services				
Output : Secondary Teaching Services			0	1,398,948
Item : 211101 General Staff Salaries				
-	KALUNGU	Sector Conditional Grant (Wage)	0	1,398,948
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			161,274	409,983
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
Sector : Health			3,000	0
Programme : Primary Healthcare			3,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KALUNGU HEADWUARTER	Sector Development - Grant	3,000	0
Sector : Water and Environment			178,689	0
Programme : Rural Water Supply and Sanitation			178,689	0
Capital Purchases				
Output : Administrative Capital			19,802	0
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
Output : Non Standard Service Delivery Capital			9,346	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	KALUNGU Kalungu	Sector Development - Grant	9,346	0
Output : Borehole drilling and rehabilitation			149,541	0

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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
Sector : Social Development			254,216	420
Programme : Community Mobilisation and Empowerment			254,216	420
Capital Purchases				
Output : Administrative Capital			254,216	420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	KALUNGU District Headquarters	Other Transfers from Central Government	254,216	420
Sector : Public Sector Management			475,006	8,572
Programme : District and Urban Administration			416,858	8,572
Capital Purchases				
Output : Administrative Capital			416,858	8,572
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
Item : 312203 Furniture & Fixtures				
KALUNGU TOWN COUNCIL	KALUNGU FUNDS TRANSFERRED TO KALUNGU T.C	District Discretionary Development Equalization Grant	0	8,572
Programme : Local Government Planning Services			58,148	0
Capital Purchases				
Output : Administrative Capital			58,148	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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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					
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
LCIII : LUKAYA T.C				1,411,003	910,188
Sector : Agriculture				860	0
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department Lukaya T/c.	MAGEZI-KIZUNGU WARD Lukaya Town council urban roads	Sector Conditional Grant (Non-Wage)		860	0
Sector : Works and Transport				207,758	0
<i>Programme : District, Urban and Community Access Roads</i>				207,758	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				173,736	0
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>				34,022	0
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
Sector : Education				1,202,386	910,188

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Programme : Pre-Primary and Primary Education			108,338	196,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,338	196,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
Output : Latrine construction and rehabilitation			44,000	0
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
Programme : Secondary Education			1,094,048	713,949
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,124	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING DAVID HIGH SCH.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	23,124	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,070,924	713,949
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
LCIII : BUKULULA			503,511	24,167

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Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
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
Sector : Works and Transport			38,286	2,500
<i>Programme : District, Urban and Community Access Roads</i>			38,286	2,500
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			38,286	2,500
Item : 242003 Other				
Bukulula Sub county	MUKOKO Bukulula community roads	Other Transfers from Central Government	38,286	2,500
Sector : Education			447,365	21,667
<i>Programme : Pre-Primary and Primary Education</i>			208,502	21,667
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			143,502	0
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

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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
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				
Output : Classroom construction and rehabilitation			65,000	21,667
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAALÉ-BUGONZI BUGONZI COU PRIMARY SCHOOL	Sector Development - Grant	65,000	21,667
Programme : Secondary Education			238,863	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,863	0
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
Sector : Health			17,000	0
Programme : Primary Healthcare			17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	MUKOKO BUKULULA HC IV	Sector Development - Grant	17,000	0
LCIII : KALUNGU			446,375	3,602,805
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Kalungu S/c.	KALIIRO	Sector Conditional	860	0
	Kalungu S/c. HQTs	Grant (Non-Wage)		
Sector : Works and Transport			32,902	0
Programme : District, Urban and Community Access Roads			32,902	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			32,902	0
Item : 242003 Other				
Kalungu Subcounty	KALIIRO	Other Transfers	32,902	0
	Kalungu subcounty	from Central		
	community roads	Government		
Sector : Education			363,040	3,600,022
Programme : Pre-Primary and Primary Education			170,446	3,600,022
Higher LG Services				
Output : Primary Teaching Services			0	3,600,022
Item : 211101 General Staff Salaries				
-	VILLA MARIA	Sector Conditional	0	3,600,022
		Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,446	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	VILLA MARIA	Sector Conditional	3,750	0
		Grant (Non-Wage)		
BULUNGIBWABAZADDE P.S.	NABUTONGWA	Sector Conditional	6,534	0
		Grant (Non-Wage)		
Kabukunge Demo School - UPE	NABUTONGWA	Sector Conditional	9,714	0
		Grant (Non-Wage)		
KABUNGO P.S.	NTALE	Sector Conditional	4,962	0
		Grant (Non-Wage)		
KALONGO P.S.	KITAMBA	Sector Conditional	5,058	0
		Grant (Non-Wage)		
KIROWOZA P.S.	KASANJE	Sector Conditional	11,142	0
		Grant (Non-Wage)		
KITAMBA P.S.	BULAWULA	Sector Conditional	8,946	0
		Grant (Non-Wage)		
KITEMBO P.S.	NTALE	Sector Conditional	5,298	0
		Grant (Non-Wage)		
KYABAKUUMA P.S.	BULAWULA	Sector Conditional	6,162	0
		Grant (Non-Wage)		
Kyato R/c Primary School	BWASANDEKU	Sector Conditional	10,338	0
		Grant (Non-Wage)		

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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
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				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	VILLA MARIA ST. THERESA BWANDA P/S	Sector Development - Grant	22,000	0
Programme : Secondary Education			192,594	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,594	0
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
Sector : Health			21,534	2,782
Programme : Primary Healthcare			21,534	2,782
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,579	1,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTRE IV	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,579	1,895
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,551	888
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGASA HEALTHCENTRE II	NABUTONGWA	Sector Conditional Grant (Non-Wage)	3,551	888
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,405	0
Item : 311101 Land				
Real estate services - Land Titles-1518	NABUTONGWA NABUTONGWA HCII	Sector Development - Grant	10,405	0
Sector : Water and Environment			28,039	0
Programme : Rural Water Supply and Sanitation			28,039	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			28,039	0
Item : 242003 Other				
Kalungu District Local Government	Kalungu TC Lower Local Governments	Sector Development Grant	28,039	0
LCIII : KYAMULIBWA			173,605	2,925
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department Kyamulibwa S/c.	BAKIJJULULA Kyamulibwa S/c. HQTs	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			23,489	0
Programme : District, Urban and Community Access Roads			23,489	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,489	0
Item : 242003 Other				
Kyamulibwa Subcounty	BAKIJJULULA Kyamulibwa S/County Headquarters	Other Transfers from Central Government	23,489	0
Sector : Education			137,556	0
Programme : Pre-Primary and Primary Education			122,892	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,892	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
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
Programme : Secondary Education			14,664	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			14,664	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAGWA HIGH SCHOOL	BUSOGA	Sector Conditional Grant (Non-Wage)	14,664	0
Sector : Health			11,700	2,925
Programme : Primary Healthcare			11,700	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,700	2,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAGGA HEALTH CENTRE III	KABAALE	Sector Conditional Grant (Non-Wage)	11,700	2,925
LCIII : Missing Subcounty			1,131,681	780,884
Sector : Education			883,849	148,913
Programme : Pre-Primary and Primary Education			152,988	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,988	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	0
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
Programme : Secondary Education			581,382	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			581,382	0
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

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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
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
Programme : Skills Development			149,479	148,913
Higher LG Services				
Output : Tertiary Education Services			0	99,087
Item : 211101 General Staff Salaries				
-	Missing Parish Kabukunge PTC	Sector Conditional Grant (Wage)	0	99,087
Lower Local Services				
Output : Skills Development Services			149,479	49,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826
Sector : Health			247,832	631,971
Programme : Primary Healthcare			132,981	574,546
Higher LG Services				
Output : District healthcare management services			0	535,220
Item : 211101 General Staff Salaries				
-	Missing Parish District Health Staff Wages	Sector Conditional Grant (Wage)	0	535,220
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,761	12,271
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

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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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,220	27,055
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 CENTREIII	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
Programme : District Hospital Services			114,852	57,426
Lower Local Services				
Output : NGO Hospital Services (LLS.)			114,852	57,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	114,852	57,426