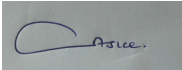

Vote:598 Kalungu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ocen James Andrew

Date: 12/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	676,169	376,386	56%
Discretionary Government Transfers	3,193,119	2,550,762	80%
Conditional Government Transfers	22,668,380	18,012,227	79%
Other Government Transfers	2,112,353	1,405,905	67%
External Financing	492,629	294,658	60%
Total Revenues shares	29,142,650	22,639,938	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,343,385	4,283,143	2,314,337	80%	43%	54%
Finance	159,096	115,001	114,824	72%	72%	100%
Statutory Bodies	452,443	309,423	267,509	68%	59%	86%
Production and Marketing	2,241,539	1,689,633	741,061	75%	33%	44%
Health	4,288,293	3,645,729	2,877,234	85%	67%	79%
Education	14,140,396	10,520,617	10,182,502	74%	72%	97%
Roads and Engineering	864,075	715,484	710,652	83%	82%	99%
Water	444,928	430,951	239,881	97%	54%	56%
Natural Resources	171,896	117,900	117,142	69%	68%	99%
Community Based Services	573,100	288,353	284,398	50%	50%	99%
Planning	394,734	360,860	147,942	91%	37%	41%
Internal Audit	32,503	22,476	20,793	69%	64%	93%
Trade Industry and Local Development	36,262	25,542	25,287	70%	70%	99%
Grand Total	29,142,650	22,525,111	18,043,562	77%	62%	80%
<i>Wage</i>	<i>15,559,153</i>	<i>12,231,580</i>	<i>11,714,704</i>	<i>79%</i>	<i>75%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,967,982</i>	<i>7,195,635</i>	<i>5,265,828</i>	<i>72%</i>	<i>53%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>3,122,886</i>	<i>2,803,239</i>	<i>802,965</i>	<i>90%</i>	<i>26%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>492,629</i>	<i>294,658</i>	<i>260,065</i>	<i>60%</i>	<i>53%</i>	<i>88%</i>

Vote:598 Kalungu District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end of Quarter three of Financial Year 2021/22, the District Local Government had cumulatively received a total of 22,639,938,000 shillings from various revenue sources, which accounts for 78 percent of the Annual Planned Revenues in the Approved Budget, which is higher than the expected 75 percent performance by end of the Quarter. This performance is partly due to excellent performance in Discretionary Government Transfers and Conditional Government Transfers Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy and External transfers and other Central Government transfers performed below the expected because majority of Development partners and Ministries did not release any money to the District mainly because of Covid-19 Pandemic. Almost all funds received (shillings 22,525,111,000) were disbursed to various departments (which are the spending units), accounting for 77 percent of the Annual Approved budget. A total of 18,046,922,000 shillings was spent through various departments by end of the quarter which accounts for 62 percent of the Annual Approved Budget and 80 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that the development projects were still ongoing. The biggest proportion of the district's expenditure was on wages (UGX 11,718,064,000) followed by Non-wage recurrent (UGX 5,265,828,000), followed by Domestic Development (UGX 802,965,000) and lastly Donor Development (UGX 260,065,000) Ushs).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	676,169	376,386	56 %
Rental Income Tax	0	3,000	0 %
Local Services Tax	120,000	119,154	99 %
Land Fees	10,000	4,659	47 %
Occupational Permits	300	51,880	17291 %
Local Government owned Corporations	1,200	0	0 %
Other taxes on specific services	0	120	0 %
Local Hotel Tax	80	566	706 %
Application Fees	15,275	24,418	160 %
Business licenses	62,576	26,621	43 %
Other licenses	27,790	775	3 %
Miscellaneous and unidentified taxes	2,267	480	21 %
Interest from private entities - Domestic	4,000	0	0 %
Royalties	600	7,000	1167 %
Rates – Produced assets – from other govt. units	2,400	100	4 %
Property related Duties/Fees	50,700	9,950	20 %
Advertisements/Bill Boards	2,085	12,089	580 %
Animal & Crop Husbandry related Levies	9,415	4,310	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,428	3,623	106 %
Registration of Businesses	5,900	2,000	34 %
Educational/Instruction related levies	81,003	0	0 %
Agency Fees	150	0	0 %
Inspection Fees	7,550	6,566	87 %
Market /Gate Charges	58,512	3,390	6 %
Other Fees and Charges	88,850	8,112	9 %

Vote:598 Kalungu District**Quarter3**

Street Parking fees	0	680	0 %
Group registration	10,440	4,853	46 %
Lock-up Fees	0	7,700	0 %
Quarry Charges	5,448	17,500	321 %
Production Bonus	200	0	0 %
Court fines and Penalties - private	0	1,000	0 %
Other fines and Penalties - private	0	680	0 %
Other fines and Penalties – from other government units	0	630	0 %
Miscellaneous receipts/income	106,000	54,531	51 %
2a.Discretionary Government Transfers	3,193,119	2,550,762	80 %
District Unconditional Grant (Non-Wage)	520,351	390,263	75 %
Urban Unconditional Grant (Non-Wage)	129,924	97,443	75 %
District Discretionary Development Equalization Grant	563,238	563,238	100 %
Urban Unconditional Grant (Wage)	509,102	381,827	75 %
District Unconditional Grant (Wage)	1,416,593	1,064,081	75 %
Urban Discretionary Development Equalization Grant	53,911	53,911	100 %
2b.Conditional Government Transfers	22,668,380	18,012,227	79 %
Sector Conditional Grant (Wage)	13,633,458	10,785,673	79 %
Sector Conditional Grant (Non-Wage)	4,381,848	3,170,248	72 %
Sector Development Grant	1,566,743	1,545,788	99 %
Transitional Development Grant	419,802	419,802	100 %
Pension for Local Governments	724,130	633,917	88 %
Gratuity for Local Governments	1,942,399	1,456,799	75 %
2c. Other Government Transfers	2,112,353	1,405,905	67 %
National Medical Stores (NMS)	576,200	427,658	74 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	822,361	688,230	84 %
Uganda Women Entrepreneurship Program(UWEP)	100,691	0	0 %
Youth Livelihood Programme (YLP)	102,500	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	316,001	220,500	70 %
Neglected Tropical Diseases (NTDs)	25,000	0	0 %
Agriculture Cluster Development Project (ACDP)	105,600	52,700	50 %
Results Based Financing (RBF)	40,000	16,817	42 %
3. External Financing	492,629	294,658	60 %
Rakai Health Sciences Programme (RHSP)	200,000	43,449	22 %
European Union (EU)	58,291	58,291	100 %
United Nations Children Fund (UNICEF)	40,000	82,499	206 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %

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World Health Organisation (WHO)	40,000	70,021	175 %
Global Alliance for Vaccines and Immunization (GAVI)	49,230	40,398	82 %
Aids Health Care Foundation (AHF)	10,000	0	0 %
Total Revenues shares	29,142,650	22,639,938	78 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, the district has by end of quarter one realized a total of 376,386,000 shillings from various Locally Raised Revenue Sources, which accounts for 56 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 due to challenges of businesses being on and off due to Covid-19. It is worth noting that some locally raised revenue sources performed far much higher due to under estimation majorly due to absence of an up to date revenue register.

Cumulative Performance for Central Government Transfers

Cumulatively, the District received 80 percent of Discretionary Government Transfers which higher than the expected level of 75 percent because of over performance in both District and Urban Discretionary Development Equalization Grant. However, District and Urban Unconditional grants (Non-wage) and wage performed at 75 percent as expected. Performance in conditional transfers was 79 percent which is higher than the expected level of 75 percent because over performance in development grants, pension for Local Governments and wage. This is because of the Government policy to release such funds in order to facilitate Local Governments to implement projects by end of third quarter and avoid returning the same at the end of fourth quarter. However, sector Conditional grant Non-wage performed below the expected level because of reasons best known by Ministry of Finance, Planning and Economic development and the Line Ministries.

Cumulative Performance for Other Government Transfers

The District cumulatively received 1,405,905,000 shillings from Other Government Transfers which account for 67 percent of the annual revenue plan in the approved budget. This is lower than the expected 75 percent level at the end of quarter three. It is however worth noting that some Ministries did not release the planned funds due to various reasons. For instance, Ministry of Health did not send any money under NTDs, MGLSD did not send any funds under UWEP and YLP among others.

Cumulative Performance for External Financing

Cumulatively, by end of quarter three the District had received shillings 294,658,000 from External Financing (Donor), which accounts for 60 percent of the planned revenues in the Approved budget. This performance is less than 75 percent expected at the end of third quarter due poor performance in a number of external sources to the extent that some did not even remit a single coin. However, there are some sources whose performance exceeded the expected level of 75 percent like UNICEF, World Health Organization, and European Union among others. This is because these organizations sent money for COVID-19 and Polio immunizations

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Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	587,520	444,607	76 %	146,880	154,186	105 %
District Production Services	1,654,019	296,454	18 %	413,505	127,292	31 %
Sub- Total	2,241,539	741,061	33 %	560,385	281,478	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,075	710,652	82 %	216,019	220,961	102 %
Sub- Total	864,075	710,652	82 %	216,019	220,961	102 %
Sector: Trade and Industry						
Commercial Services	36,262	25,287	70 %	9,066	7,726	85 %
Sub- Total	36,262	25,287	70 %	9,066	7,726	85 %
Sector: Education						
Pre-Primary and Primary Education	8,396,602	6,253,805	74 %	2,099,151	2,190,246	104 %
Secondary Education	4,464,472	3,241,845	73 %	1,116,118	1,227,380	110 %
Skills Development	890,702	519,283	58 %	222,676	180,893	81 %
Education & Sports Management and Inspection	388,619	167,569	43 %	97,155	99,823	103 %
Sub- Total	14,140,396	10,182,502	72 %	3,535,099	3,698,342	105 %
Sector: Health						
Primary Healthcare	2,779,361	2,049,997	74 %	694,840	718,353	103 %
District Hospital Services	433,394	325,046	75 %	108,349	108,349	100 %
Health Management and Supervision	1,075,538	502,192	47 %	268,884	167,145	62 %
Sub- Total	4,288,293	2,877,234	67 %	1,072,073	993,846	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	444,928	239,881	54 %	111,232	169,310	152 %
Natural Resources Management	171,896	117,142	68 %	42,974	32,197	75 %
Sub- Total	616,824	357,023	58 %	154,206	201,507	131 %
Sector: Social Development						
Community Mobilisation and Empowerment	573,100	284,398	50 %	143,275	36,035	25 %
Sub- Total	573,100	284,398	50 %	143,275	36,035	25 %
Sector: Public Sector Management						
District and Urban Administration	5,343,385	2,314,337	43 %	1,335,843	730,756	55 %
Local Statutory Bodies	452,443	267,509	59 %	113,111	76,765	68 %
Local Government Planning Services	394,734	147,942	37 %	98,684	36,855	37 %
Sub- Total	6,190,562	2,729,787	44 %	1,547,638	844,376	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	159,096	114,824	72 %	39,774	34,774	87 %
Internal Audit Services	32,503	20,793	64 %	8,126	5,694	70 %

Vote:598 Kalungu District**Quarter3**

	<i>Sub- Total</i>	<i>191,599</i>	<i>135,617</i>	<i>71 %</i>	<i>47,900</i>	<i>40,467</i>	<i>84 %</i>
Grand Total		29,142,650	18,043,562	62 %	7,285,660	6,324,737	87 %

Vote:598 Kalungu District

Quarter3

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,497,079	3,478,837	77%	1,124,270	1,237,639	110%
District Unconditional Grant (Non-Wage)	60,739	45,553	75%	15,185	15,184	100%
District Unconditional Grant (Wage)	588,494	497,738	85%	147,124	201,855	137%
Gratuity for Local Governments	1,942,399	1,456,799	75%	485,600	485,600	100%
Locally Raised Revenues	88,901	50,156	56%	22,225	10,776	48%
Multi-Sectoral Transfers to LLGs_NonWage	583,313	412,847	71%	145,828	147,801	101%
Pension for Local Governments	724,130	633,917	88%	181,033	249,147	138%
Urban Unconditional Grant (Wage)	509,102	381,827	75%	127,276	127,276	100%
Development Revenues	846,306	804,306	95%	211,576	273,871	129%
District Discretionary Development Equalization Grant	23,649	23,649	100%	5,912	7,883	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	380,656	380,656	100%	95,164	126,885	133%
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	139,103	139%
Total Revenues shares	5,343,385	4,283,143	80%	1,335,846	1,511,510	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,097,597	771,077	70%	274,399	285,825	104%
Non Wage	3,399,482	1,327,653	39%	849,868	396,109	47%
Development Expenditure						
Domestic Development	846,306	215,607	25%	211,576	48,823	23%
External Financing	0	0	0%	0	0	0%

Vote:598 Kalungu District**Quarter3**

Total Expenditure	5,343,385	2,314,337	43%	1,335,843	730,756	55%
C: Unspent Balances						
Recurrent Balances		1,380,107	40%			
Wage		108,487				
Non Wage		1,271,620				
Development Balances		588,699	73%			
Domestic Development		588,699				
External Financing		0				
Total Unspent		1,968,806	46%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2021/22, the department of Administration had cumulatively received a total of 4,283,143,000 shillings from various revenue sources, which accounts for 80 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 75 percent by end of the Quarter partly due to good performance in development funds and pension which performed as follows DDEG 100%, multi-sectoral transfers (Development) 100%, Transitional development grant at 100% and pension at 88% However, there are two revenue sources which performed at less than 75% like local revenue and multi-Sectoral transfers non-wage due to poor performance in local revenue collections. In quarter three of FY 2021/2022, the department received 1,511,510,000 shillings which account for 113%.of the quarter plan. This performance is higher than 100 percent expected in the quarter due to over performance in some revenue sources mentioned earlier The department cumulatively spent (shillings 2,314,337,000) which account for 43 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to poor performance in all expenditure items (Wage, Non-wage and development) due to: 1. Wage – unfilled planned posts/vacancies and others had not accessed the payroll at the end of the quarter 2. Non-Wage – due unpaid gratuity and pension because of mismatch in the data of beneficiaries, lack of letters of Administration of the intended administrators, lack of first appointment for gratuity beneficiaries. 3. Development – delays in the procurement process.

Reasons for unspent balances on the bank account

The department of Administration remained with 1,968,806,000/=, as: - Shillings 108,487,000 as unpaid wage unfilled posts. - Shillings 1,271,620,000 Non-wage which is pension and gratuity that was not paid due to reasons mentioned earlier - Shillings 588,699,000 development funds that had not been transferred to LLGs because the IFMS system was on and off.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,096	115,001	72%	39,774	35,157	88%
District Unconditional Grant (Non-Wage)	40,000	30,000	75%	10,000	10,000	100%
District Unconditional Grant (Wage)	105,096	71,876	68%	26,274	19,328	74%
Locally Raised Revenues	14,000	13,126	94%	3,500	5,829	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	159,096	115,001	72%	39,774	35,157	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,096	71,707	68%	26,274	19,323	74%
Non Wage	54,000	43,116	80%	13,500	15,451	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,096	114,824	72%	39,774	34,774	87%
C: Unspent Balances						
Recurrent Balances						
Wage		168				
Non Wage		9				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		178	0%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2021/22, the department of Finance had cumulatively received a total of 115,001,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget as expected. In third quarter of financial year 2021/2022, the Department received shillings 35,157,000 which account for 88 percent of the quarter plan. This performance is lower 100 percent expected due to under performance in District Unconditional Grant (Wage). The department cumulatively spent (shillings 114,824,000) which account for 72 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to reasons mentioned above. In quarter three, the department spent shillings 34,774,000 which account for 87 percent of the quarter plan. This performance is lower than the expected 100 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Finance remained with 178,000 as: • Shillings 168,000 as unpaid wage which was carried forward to fourth quarter to bridge the likely gap. • Shillings 9,000 as Non-wage to be carried forward to the next quarter

Highlights of physical performance by end of the quarter

1. IFMS equipment and solar system maintained 2. Compiled and submitted financial statements for financial year ended 30th June 2021 3. Processed payments on the IFMS 4. Responses to Auditor General Report compiled and submitted to Auditor general's office

Vote:598 Kalungu District

Quarter3

*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	452,443	309,423	68%	113,111	92,640	82%
District Unconditional Grant (Non-Wage)	231,466	173,600	75%	57,867	57,867	100%
District Unconditional Grant (Wage)	124,697	85,281	68%	31,174	22,933	74%
Locally Raised Revenues	96,280	50,543	52%	24,070	11,841	49%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	452,443	309,423	68%	113,111	92,640	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,697	83,852	67%	31,174	25,035	80%
Non Wage	327,746	183,656	56%	81,937	51,730	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,443	267,509	59%	113,111	76,765	68%
C: Unspent Balances						
Recurrent Balances						
Wage		1,429				
Non Wage		40,486				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		41,914	14%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2021/22, the department of Statutory Bodies had cumulatively received a total of 309,423,000 shillings from various revenue sources, which accounts for 68 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent by end of the Quarter partly due to poor performance in locally raised revenue due to low collections by the lower local Governments. However, it is worth noting District Unconditional Wage and Non-wage performed at 50 percent as expected. In third quarter of financial year 2021/2022, the Department received shillings 92,640,000 which account for 82 percent of the quarter plan, which is lower than the expected 100 percent due to reasons mentioned above. The department cumulatively spent (shillings 267,509,000) which account for 59 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to poor performance in locally raised revenue in the quarter. In quarter three, the department spent shillings 76,765,000 which account for 68 percent of the quarter plan. This performance is lower than the expected 100 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of statutory bodies remained with 41,914,000 as: • Shillings 1,429,000 as unpaid wage for one Secretary for Social Services who had issues and was removed from the payroll after disappearing for some time. • Shillings 40,486,000 as Non-wage that meant for chairpersons of Local Councils I and II which had to cumulate and be paid in June when the financial year ends.

Highlights of physical performance by end of the quarter

1. One Councils meeting held 2. Two standing committee meetings held 3. Projects monitored by DEC and Councilors 4. Staff recruited to fill posts that were submitted to the District Service Commission.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,494,791	963,840	64%	373,698	199,206	53%
District Unconditional Grant (Wage)	175,934	120,322	68%	43,984	32,355	74%
Other Transfers from Central Government	105,600	52,700	50%	26,400	0	0%
Sector Conditional Grant (Non-Wage)	832,734	479,418	58%	208,183	63,051	30%
Sector Conditional Grant (Wage)	380,523	311,400	82%	95,131	103,800	109%
Development Revenues	746,748	725,793	97%	186,687	227,961	122%
Sector Development Grant	746,748	725,793	97%	186,687	227,961	122%
Total Revenues shares	2,241,539	1,689,633	75%	560,385	427,167	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	556,457	424,749	76%	139,114	139,720	100%
Non Wage	938,334	235,544	25%	234,583	96,895	41%
Development Expenditure						
Domestic Development	746,748	80,768	11%	186,687	44,863	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,241,539	741,061	33%	560,385	281,478	50%
C: Unspent Balances						
Recurrent Balances		303,548	31%			
Wage		6,974				
Non Wage		296,574				
Development Balances		645,025	89%			
Domestic Development		645,025				
External Financing		0				
Total Unspent		948,572	56%			

Vote:598 Kalungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 427,167,000 /= during the quarter, a performance of 76%. By end of quarter three, the Department had cumulatively received shs. 1,689,633,000/= from various revenue sources, which accounts for 75 % of the expected revenues in the annual approved budget. The District Unconditional Grant (Wage) performed 74% and the Sector Conditional Grant (Non-Wage) at 30%. The Sector Conditional Grant (Wage) performed at 109%; the Sector Development Grant at 122 % while Other Transfers from Central Government performed at 0%. The biggest proportion of the departmental expenditure was on wages (100 %) followed by Non-wage (41 % and lastly domestic development (24 %). The overall expenditure relative to the funds released was 50%. Total unspent funds were 56% of the revenues.

Reasons for unspent balances on the bank account

The unspent funds were mainly due to the fact that the procurement process for the planned investments under domestic development was not yet complete. The unspent balance was also attributed to the delayed receipt of the guidelines for the Parish Development Model, which is a key pre-requisite for utilization of the money.

Highlights of physical performance by end of the quarter

Under Agricultural Extension Services, we paid salaries of field staffs for 3 months. We also established 7 demonstrations, held 2,654 assorted agricultural extension events and supported 37 four acre model farmers. We selected and prepared OWC beneficiaries, conducted farmer exchange visits, purchased extension kits, compiled and submitted statistical abstracts. We conducted monitoring events, held 7 review meetings, serviced 20 motorcycles and purchased cartridges and data / airtime packages. We also facilitated quarterly monitoring by DEC, RDC, CAO, and the sectoral committee of council. We also had technical backstopping of some field staffs. We conducted mobilization for agricultural production in the 7 LLGs in which 156 assorted political and civic leaders participated. Under District Production Services, we paid salaries of staffs based at the district headquarters, had one general staff meeting and three meetings of section based staffs. We conducted capacity building of staffs, supervised activities of the field staffs, and collected, compiled and disseminated assorted production data. We were also able to conduct annual registration and licensing of fisher folk, attend assorted workshops and seminars, select and prepare beneficiaries for technologies received from NAADS under OWC. We received, certified and supervised distribution of technologies received from NAADS under the OWC program, conducted regulation of private service providers, and agro-input dealers plus operators of vegetative nurseries, notably coffee. We also registered pig and cattle traders in the district, supervised plant clinics, collected pest and disease samples, deployed tsetse traps, and vaccinated cattle against foot and mouth disease (FMD). We also worked with other relevant stakeholders to enforce quarantine restrictions against FMD, promoted agricultural mechanization and micro-scale irrigation, participated in assorted review / planning meeting, and undertook Research/Extension/interfacing. We also had assorted networking and consultative interfaces with respective appropriate departments and agencies of the Ministry of Agriculture, Animal Industry and Fisheries. Finally we conducted performance appraisal of staff, facilitated their welfare and office hygiene, and facilitated recruitment of parish chiefs to implement the parish development model.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,573,053	3,128,460	88%	893,263	863,338	97%
District Unconditional Grant (Non-Wage)	1,000	184	18%	250	64	25%
Other Transfers from Central Government	641,200	331,529	52%	160,300	16,817	10%
Sector Conditional Grant (Non-Wage)	709,299	788,438	111%	177,325	177,021	100%
Sector Conditional Grant (Wage)	2,221,553	2,008,309	90%	555,388	669,436	121%
Development Revenues	715,240	517,270	72%	178,810	246,154	138%
External Financing	434,338	236,367	54%	108,584	152,520	140%
Sector Development Grant	280,903	280,903	100%	70,226	93,634	133%
Total Revenues shares	4,288,293	3,645,729	85%	1,072,073	1,109,492	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,221,553	1,845,666	83%	555,388	643,952	116%
Non Wage	1,351,499	824,150	61%	337,875	196,323	58%
Development Expenditure						
Domestic Development	280,903	3,264	1%	70,226	3,264	5%
External Financing	434,338	204,155	47%	108,584	150,308	138%
Total Expenditure	4,288,293	2,877,234	67%	1,072,073	993,846	93%
C: Unspent Balances						
Recurrent Balances		458,644	15%			
Wage		162,643				
Non Wage		296,001				
Development Balances		309,851	60%			
Domestic Development		277,639				
External Financing		32,212				
Total Unspent		768,495	21%			

Vote:598 Kalungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2021/22, the department of Health had cumulatively received a total of 2,536,237,000 shillings from various revenue sources, which accounts for 59 percent of the Annual Planned Revenues in the Approved Budget. This higher than the expected 50 percent at the end of quarter two due to over performance in some revenue sources like sector conditional grant non-wage and Sector development funds. However, there are some sources that performed very poorly like District unconditional grant non-wage and External Financing among others. In third quarter of financial year 2021/2022, the Department received shillings 1,194,190,000 which account for 111 percent of the quarter plan. This performance is higher than 100 percent expected due to over performance Sector Development funds and Sector Conditional Grant Non-wage. However, poor performance is seen External financing, District Unconditional Grant Non-wage as already highlighted above. The department cumulatively spent (shillings 1,891,809,000) which account for 44 percent of the Annual Approved budget. This is lower than 50 percent expected at the end of second quarter due to delays in the procurement process and reasons already mentioned. In quarter three, the department spent shillings 885,799,000 which account for 83 percent of the quarter plan. This performance is lower than the expected 100 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Health remained with 644,428,000 as: • Shillings 137,158,000 as unpaid wage which was not utilized because unfilled planned posts. • Shillings 290,001,000 as Non-wage meant for activities that were still ongoing at the end of the quarter. • Shillings 187,269,000 as Domestic development funds meant for development activities that were still ongoing at the end of the quarter • Shillings 30,000,000 as External financing meant for activities that were still ongoing at the end of the quarter

Highlights of physical performance by end of the quarter

1. Health education of Health assistants on Covid-19 2. Sanitation and hygiene activities done 3. Monitoring of sanitation in the communities and village 4. Outreach and static immunization services done 5. Maternity services carried out in the health facilities. 6. Outpatient and inpatient service delivery in the health 7. Distribution of Condoms at all distribution points in the district 8. Performance review meeting of the VHTs on ICCM.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,970,520	10,350,741	74%	3,492,630	3,741,638	107%
District Unconditional Grant (Non-Wage)	8,500	6,691	79%	2,125	2,311	109%
District Unconditional Grant (Wage)	71,015	48,568	68%	17,754	13,060	74%
Locally Raised Revenues	106,000	9,769	9%	26,500	2,884	11%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,729,623	1,819,749	67%	682,406	909,874	133%
Sector Conditional Grant (Wage)	11,031,382	8,465,964	77%	2,757,845	2,813,508	102%
Development Revenues	169,876	169,876	100%	42,469	56,625	133%
Sector Development Grant	169,876	169,876	100%	42,469	56,625	133%
Total Revenues shares	14,140,396	10,520,617	74%	3,535,099	3,798,264	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,102,397	8,279,752	75%	2,775,599	2,697,714	97%
Non Wage	2,868,123	1,834,146	64%	717,031	940,317	131%
Development Expenditure						
Domestic Development	169,876	68,604	40%	42,469	60,310	142%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,140,396	10,182,502	72%	3,535,099	3,698,342	105%
C: Unspent Balances						
Recurrent Balances						
		236,843	2%			
Wage		234,780				
Non Wage		2,062				
Development Balances						
		101,272	60%			
Domestic Development		101,272				
External Financing		0				
Total Unspent		338,115	3%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2021/22, the department of Education and sports had cumulatively received a total of 10,520,617,000 shillings from various revenue sources, which accounts for 74 percent of the Annual Planned Revenues in the Approved Budget. This performance is slightly lower than the expected 75 percent by end of the Quarter partly due poor performance in other Central Government transfers and locally raised revenue mainly because of Covid-19 Pandemic which led to closure of schools among others. In quarter three, the department received shillings 3,798,264,000 from various revenue sources which account for 107 percent of the quarter budget. This good performance is attributed to better performance in Central Government funding sources to the department. The department spent (shillings 10,185,862,000) which account for 72 percent of the Annual Approved budget. This performance is lower than the expected 75 percent because projects were still ongoing.

Reasons for unspent balances on the bank account

The Department remained with shillings 334,755,000 broken down as: 1. Shillings 2,062, 000 Non-wage recurrent funds for the department for ongoing activities 2. Shillings 101,272, 000 of Development funds were not paid out as projects were still ongoing 3. Shillings 231,420,000 of wage remained because some posts were not filled due to death of some teachers

Highlights of physical performance by end of the quarter

Salaries were paid Capacity building of stakeholders done, Hand over of the seed school done Construction projects still on going

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,075	715,484	83%	216,019	209,787	97%
District Unconditional Grant (Non-Wage)	1,400	1,050	75%	350	350	100%
District Unconditional Grant (Wage)	38,314	26,203	68%	9,579	7,046	74%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	822,361	688,230	84%	205,590	202,391	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	864,075	715,484	83%	216,019	209,787	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	26,124	68%	9,579	7,109	74%
Non Wage	825,761	684,528	83%	206,440	213,852	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,075	710,652	82%	216,019	220,961	102%
C: Unspent Balances						
Recurrent Balances						
Wage		79				
Non Wage		4,752				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,831	1%			

Vote:598 Kalungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2021/22, the department of Roads and Engineering had cumulatively received a total of 715,484,000 shillings from various revenue sources, which accounts for 83 percent of the Annual Planned Revenues in the Approved Budget. This higher than the expected 75 percent at the end of quarter three due to emergency funds received in quarter two, which supplementary budget have not been uploaded. However, locally raised revenue performed poorly at 0% due to low local revenue collections. In third quarter of financial year 2021/2022, the Department received shillings 209,787,000 which account for 97 percent of the quarter plan. This performance is lower than 100 percent expected because of reasons mentioned above. The department cumulatively spent (shillings 710,652,000) which account for 82 percent of the Annual Approved budget. This is higher than 75 percent expected at the end of third quarter due to reasons mentioned above. In quarter three, the department spent shillings 220,961,000 which account for 102 percent of the quarter plan. This performance is higher than the expected 100 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Roads and Engineering remained with 4,831,000 as: • Shillings 79,000 as unpaid wage which was not utilized but carried forward to contribute to fourth quarter wage. • Shillings 4,752,000 as Non-wage meant for activities that were still ongoing at the end of the quarter which includes payment for supplied culverts, rescheduled Roads Committee Meeting among others.

Highlights of physical performance by end of the quarter

1. Mechanised routine maintenance of Ntale-Bujubi Road (5.1 km) 2. Road works on community access roads (Nkangi-Kyawaddungu in Kalungu S/C, Bulwadda P/S - Matayo-Yonna in Kyamulibwa S/C, Kigali-Kiringaroad in Lwabenge S/C, Bukulula - Nankya Road in Bukulula S/C) 3. Department vehicle serviced and Road equipment maintained 4. Office equipment maintained 5. Salaries paid for three months

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,910	41,933	75%	13,978	13,978	100%
Sector Conditional Grant (Non-Wage)	55,910	41,933	75%	13,978	13,978	100%
Development Revenues	389,018	389,018	100%	97,254	129,673	133%
Sector Development Grant	369,216	369,216	100%	92,304	123,072	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	444,928	430,951	97%	111,232	143,650	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,910	37,454	67%	13,978	10,829	77%
Development Expenditure						
Domestic Development	389,018	202,427	52%	97,254	158,481	163%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,928	239,881	54%	111,232	169,310	152%
C: Unspent Balances						
Recurrent Balances						
		4,479	11%			
Wage		0				
Non Wage		4,479				
Development Balances						
		186,591	48%			
Domestic Development		186,591				
External Financing		0				
Total Unspent		191,070	44%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter three of Financial Year 2021/22, the department of Water had cumulatively received a total of 430,951,000 shillings from various revenue sources, which accounts for 97 percent of the Annual Planned Revenues in the Approved Budget and in third quarter the department received 143,650,000 which accounts for 129% of the planned revenues. This performance is higher than the expected 75 percent and 100% by end of the Quarter partly due to excellent performance in Sector Development Grant and Transitional Development Grant because these are released in three quarters to facilitate Implementation of development activities by closure of the financial year. The department cumulatively spent (shillings 239,881,000) which account for 54 percent of the Annual Approved budget and in third quarter the department spent 169,310,000 which accounts for 152% of the budget. This performance is higher than the expected 75 percent and 100 percent because much of the released funds were for development and the projects were completed and paid for at the end of quarter three.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account The department of water remained with shillings 191,070,000 as: 1. Shillings 4,479,000 non-wage recurrent which accounts for 11% of the released funds for activities that were still ongoing at end of quarter three. 2. Shillings 186,591,000 for Development activities which accounts for 48% of the released funds which were still on going by the end of quarter three.

Highlights of physical performance by end of the quarter

Department motor vehicle was repaired Water quality testing of old sources Regular data collection in the district on all functional and non-functional water sources. Community led social sanitation in Bukulula sub county Formation of water user committee Construction of the rain water harvesting tanks construction of the solar pumped water scheme

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,896	117,900	69%	42,974	32,479	76%
District Unconditional Grant (Non-Wage)	4,800	3,600	75%	1,200	1,200	100%
District Unconditional Grant (Wage)	154,800	105,869	68%	38,700	28,469	74%
Locally Raised Revenues	1,054	0	0%	264	0	0%
Sector Conditional Grant (Non-Wage)	11,242	8,431	75%	2,810	2,810	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,896	117,900	69%	42,974	32,479	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	105,118	68%	38,700	28,189	73%
Non Wage	17,096	12,024	70%	4,274	4,008	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,896	117,142	68%	42,974	32,197	75%
C: Unspent Balances						
Recurrent Balances						
Wage		751				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		758	1%			

Vote:598 Kalungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department has so far received Ugx 117,900,000/= to date at quarter three which represents 69 percent of the annual departmental revenues in the approved budget. This performance is lower than the expected 75 percent up to quarter three in the financial year due to poor performance in the locally raised revenues where the department received 0 percent. However, the department performed very well in District Unconditional Grant (Wage) at 75% so far, District Unconditional Grant(Non-Wage at 75 percent and sector conditional Grant (None Wage)75 percent. The department spent almost all the money received in the third quarter as 32,479,000 which is 76 percent of the total expected funds in the quarter.

Reasons for unspent balances on the bank account

The department remained with unspent Balance of shillings 758,000 which account for 1 percent of the annual Budget as: 1. Shillings 751,000 as unpaid wage 2. Shillings 70,000 as non-wage recurrent to keep the account functional.

Highlights of physical performance by end of the quarter

9 Monthly payment of wages to all Staff paid. Departmental Office coordination carried out. 18 Compliance supervision of Natural resources in the District done. 20 illegal notices served to non compliant clients on construction of buildings and encroachment on wetlands. One (1) District land Board conducted and three(3) District Physical planning Committees conducted.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,908	67,853	71%	23,977	19,899	83%
District Unconditional Grant (Non-Wage)	1,600	1,200	75%	400	400	100%
District Unconditional Grant (Wage)	61,702	42,198	68%	15,426	11,347	74%
Sector Conditional Grant (Non-Wage)	32,606	24,454	75%	8,151	8,151	100%
Development Revenues	477,192	220,500	46%	119,298	0	0%
Other Transfers from Central Government	477,192	220,500	46%	119,298	0	0%
Total Revenues shares	573,100	288,353	50%	143,275	19,899	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,702	42,052	68%	15,426	11,454	74%
Non Wage	34,206	21,846	64%	8,551	5,581	65%
Development Expenditure						
Domestic Development	477,192	220,500	46%	119,298	19,000	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,100	284,398	50%	143,275	36,035	25%
C: Unspent Balances						
Recurrent Balances						
		3,955	6%			
Wage		147				
Non Wage		3,808				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,955	1%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received 288,353,000 which accounts for 50% of the expected cumulative revenue and this as due to less funds received under development revenues and wage. During this quarter, the department received 19,899,000 which contributes to only 14% of the total planned revenue for the quarter. This is highly lower than the expected revenue due to the funds that were totally not received under Development revenues inclusive of YLP and UWEP.

Vote:598 Kalungu District

Quarter3

Reasons for unspent balances on the bank account

A total of 3,955,000/= was unspent contributing to 1% of unutilized funds due to the groups under Luweero Rwenzori that had not yet accessed their funds as they were still being prepared.

Highlights of physical performance by end of the quarter

FAL classes monitored, Women, Youth and PWD Councils facilitated, Groups monitored under PCA, Handled GBV cases, Labour Cases handled, Rescued abandoned children, released revolving funds to CPA groups in 2parishes.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,600	89,726	73%	30,900	27,926	90%
District Unconditional Grant (Non-Wage)	78,600	58,950	75%	19,650	19,650	100%
District Unconditional Grant (Wage)	45,000	30,776	68%	11,250	8,276	74%
Development Revenues	271,134	271,134	100%	67,784	70,948	105%
District Discretionary Development Equalization Grant	212,843	212,843	100%	53,211	70,948	133%
External Financing	58,291	58,291	100%	14,573	0	0%
Total Revenues shares	394,734	360,860	91%	98,684	98,874	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	29,795	66%	11,250	9,310	83%
Non Wage	78,600	50,442	64%	19,650	15,750	80%
Development Expenditure						
Domestic Development	212,843	11,795	6%	53,211	6,274	12%
External Financing	58,291	55,911	96%	14,573	5,520	38%
Total Expenditure	394,734	147,942	37%	98,684	36,855	37%
C: Unspent Balances						
Recurrent Balances						
Wage		981				
Non Wage		8,509				
Development Balances						
Domestic Development		201,048				
External Financing		2,380				
Total Unspent		212,918	59%			

Vote:598 Kalungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department of planning cumulatively received shillings 360,860,000 from various revenue sources which accounts for 91 percent of the annual budget. This is higher than 75 percent expected at end of quarter three due to over performance in District Discretionary Equalization Grant which is released in three quarters. In quarter three, the department received shillings 98,874,000 which account for 101 percent of the quarter plan. This is higher than the expected 100 percent due to the mentioned above. The department cumulatively spent shillings 147,942,000 which is 37 percent of the annual budget. This is lower than the expected 75 percent because development projects and some other activities were still ongoing. In quarter three, the department spent shillings 36,855,000 which is 37% of the quarter plan. This is lower than the expected 100% due to the reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 212,918,000 as; • Shillings 981,000 wage which remained as a result of failure to fill the planned posts for the department • Shillings 8,509,000 Non-wage was for ongoing activities. • Shillings 201,048,000 for ongoing development activities. • Shillings 2,380,000 ongoing activities for external financing.

Highlights of physical performance by end of the quarter

1. Monitoring of DDEG top up projects for the District and its Lower Local Governments 2. Facilitated different stakeholders to monitor PAF related projects 3. Paid staff salaries for three months by 28th of every month 4. maintenance of the LC V chairpersons vehicle 5. Compiled quarter one performance report 6. Prepared and submitted the budget frame work paper for FY 2022/23

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,503	22,476	69%	8,126	6,224	77%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	26,503	18,126	68%	6,626	4,874	74%
Locally Raised Revenues	2,000	1,350	68%	500	350	70%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,503	22,476	69%	8,126	6,224	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,503	17,943	68%	6,626	4,844	73%
Non Wage	6,000	2,850	48%	1,500	850	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,503	20,793	64%	8,126	5,694	70%
C: Unspent Balances						
Recurrent Balances						
		1,683	7%			
Wage		183				
Non Wage		1,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,683	7%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2021/22, the department of Internal Audit had cumulatively received a total of 22,476,000 shillings from various revenue sources, which accounts for 64 percent of the Annual Planned Revenues in the Approved Budget. This is lower than the expected 75 percent and the end of third quarter due to poor performance DISTRICT Unconditional grant wage and locally raised revenue. In third quarter of financial year 2021/2022, the Department received shillings 6,224,000 which account for 77 percent of the quarter plan. This performance is lower 100 percent expected due to under performance in District Unconditional Grant (Wage) and locally raised revenue. The department cumulatively spent (shillings 20,793,000) which account for 64 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to reasons mentioned above. In quarter three, the department spent shillings 5,694,000 which account for 70 percent of the quarter plan. This performance is lower than the expected 100 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Internal Audit remained with 1,683,000 as: • Shillings 183,000 as unpaid wage which was carried forward to fourth quarter to bridge the likely gap. • Shillings 1,500,000 as Non-wage to be carried forward to fourth quarter for procurement of one laptop computer that was budgeted at shillings 2,000,000.

Highlights of physical performance by end of the quarter

- Monthly Wages paid; - Audits done for the District transactions; -Audits done at the Four Sub Counties; -Review of accountability documents submitted by Schools; - Field visit done; -Review of the RBF expenditures at the different Health centers - Quarter Two Report is being prepared

Vote:598 Kalungu District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,262	25,542	70%	9,066	7,411	82%
District Unconditional Grant (Non-Wage)	791	593	75%	198	198	100%
District Unconditional Grant (Wage)	25,038	17,124	68%	6,260	4,605	74%
Sector Conditional Grant (Non-Wage)	10,434	7,825	75%	2,608	2,608	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,262	25,542	70%	9,066	7,411	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,038	16,869	67%	6,260	4,920	79%
Non Wage	11,224	8,418	75%	2,806	2,806	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,262	25,287	70%	9,066	7,726	85%
C: Unspent Balances						
Recurrent Balances						
Wage		255				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		255	1%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of third quarter a department of trade industry and local development. Had received shillings 25,542,000 from various revenue sources which accounts for 70% of the annual approved budget of financial year 2021/2022. This performance is lower than 75% expected at the end of third quarter due to poor performance in district unconditional grant (wage). In third quarter the department received shillings 7,411,000 from various revenue sources which accounts for 82% of the quarter plan in the approved budget. This performance is lower than the expected 100% of the quarter plan due to reasons mentioned above. The department cumulatively spent 25,287,000 which accounts for 70% of the annual planned expenditure in the approved budget. This performance is lower than the expected 75% at the end of third quarter due to reasons mentioned above. In third quarter the department spent 7726000 which accounts for 85% of the quarter plan this performance is lower than 100% expected due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 255000 as: This money is unpaid wage which remained as result of unpaid salary increment

Highlights of physical performance by end of the quarter

36 SACCOs were inspected by Ministry of Micro Finance. 8 SACCOs trained 5 SACCOs conducted their AGM 3 SACCOs were registered. 3 Market meetings held 2 Community business mobilisation meetings held

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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:					
		Departments supervised and coordinated. data capture done All payments done Monthly salaries paid consultations with relevant ministries done			Staff Salaries paid on time Monitoring and Supervision of projects at the district undertaken.
211101 General Staff Salaries	1,097,597	771,077	70 %		285,825
213002 Incapacity, death benefits and funeral expenses	5,000	400	8 %		400
221007 Books, Periodicals & Newspapers	500	250	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221009 Welfare and Entertainment	4,175	1,088	26 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,990	75 %		1,000
221012 Small Office Equipment	473	198	42 %		36
222001 Telecommunications	2,400	1,800	75 %		600
222002 Postage and Courier	100	0	0 %		0
223001 Property Expenses	24,000	15,610	65 %		610
223004 Guard and Security services	9,600	5,600	58 %		1,600
223005 Electricity	1,800	1,200	67 %		1,200
223006 Water	1,080	400	37 %		150
224004 Cleaning and Sanitation	3,005	1,908	63 %		637
225001 Consultancy Services- Short term	15,600	8,538	55 %		5,538
227001 Travel inland	6,000	4,145	69 %		1,270
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
228002 Maintenance - Vehicles	8,300	4,099	49 %		2,350

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282101 Donations	3,000	0	0 %	0
Wage Rect:	1,097,597	771,077	70 %	285,825
Non Wage Rect:	102,033	58,226	57 %	18,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,199,630	829,303	69 %	304,216
Reasons for over/under performance:	Inadequate transport means and inadequate funds coupled with increasing costs of inputs like fuel has limited proper implementation of planned activities.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Posts filled.	(74%) posts filled.	(81)Posts filled.	(74%)posts filled.
%age of staff appraised	(100%) of staff appraised.	(100%) of staff appraised.	(0)%age of staff appraised	(100%)of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) of staff whose salaries are paid by 28th of every month	(99%) of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month	(99%)of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(99%) 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
Non Standard Outputs:	No Non standard Outputs planned for.		No Non standard Outputs planned for.	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,393	1,500	63 %	0
227004 Fuel, Lubricants and Oils	5,807	4,350	75 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,100	66 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	6,100	66 %	1,450
Reasons for over/under performance:	Increasing costs of inputs like fuel has adversely affected implementation of planned activities.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 1. Inductions of newly recruited staff 2. Mentoring of staff	() 1. Inductions of newly recruited staff 2. Mentoring of staff 3 Management of terminal benefits (3 participants) 4 Pre-retired training (60 participants)	(1)1. Inductions of newly recruited staff 2. Mentoring of staff	(1)1. Inductions of newly recruited staff
Availability and implementation of LG capacity building policy and plan	(yes) Availability and implementation of the Local Government Capacity building policy	(yes) Availability and implementation of the Local Government Capacity building policy	(yes)Availability and implementation of the Local Government Capacity building policy	(yes)Availability and implementation of the Local Government Capacity building policy
Non Standard Outputs:	No None standard output planned for.		No None standard output planned for.	
221003 Staff Training	20,003	19,486	97 %	8,381

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221008 Computer supplies and Information Technology (IT)	3,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,649	19,486	82 %	8,381
External Financing:	0	0	0 %	0
Total:	23,649	19,486	82 %	8,381
Reasons for over/under performance: Inadequate Financial Resources.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local governments staff supervised and mentored		Lower Local governments staff supervised and mentored	
	Lower local government projects monitored. administration vote controlled.		Lower local government projects monitored. administration vote controlled.	
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	8,400	6,300	75 %	2,100
228002 Maintenance - Vehicles	3,500	2,616	75 %	866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,900	9,416	68 %	2,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,900	9,416	68 %	2,966
Reasons for over/under performance: Inadequate Transport means coupled with increasing costs of inputs like fuel.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	data on government projects collected. progress on government projects reported on. Maintenance and update of software on computers was done. BOQS for different projects done, Submission of website data to NITA-U done.		data on government projects collected. progress on government projects reported on.	
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,000

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	1,250
Reasons for over/under performance: Inadequate funds to this output s a big challenge.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Monthly Pension paid to beneficiaries.		Monthly Pension paid to beneficiaries.	
	Gratuity paid to appropriate beneficiaries.			
212102 Pension for General Civil Service	724,130	560,362	77 %	193,677
213004 Gratuity Expenses	1,942,399	641,874	33 %	174,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,666,529	1,202,236	45 %	368,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,666,529	1,202,236	45 %	368,350
Reasons for over/under performance: Incomplete data for some few beneficiaries sometimes prolongs the processing time.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll reviewed and confirmed on a monthly basis;		Payroll reviewed and confirmed on a monthly basis;	
	Leave applications reviewed and appropriate actions taken,		Leave applications reviewed and appropriate actions taken,	
	Staff related complaints addressed appropriately.		Staff related complaints addressed appropriately.	
221011 Printing, Stationery, Photocopying and Binding	8,740	6,553	75 %	2,185
227001 Travel inland	10,260	10,185	99 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	16,738	88 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	16,738	88 %	3,040
Reasons for over/under performance: Inadequate financial resources.				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(60%) trained in records management.	(20%) of staff trained in Records Management.	(15%) of staff trained in Records Management	(5%) of staff trained in Records Management
Non Standard Outputs:		- Data collected, analyzed and processed into useful information - Information and Publications identified, collected and stored for easy access - Technical support in relation to records management given to the technical team in the District - Documents, correspondences, information and mails received, registered and classified, filed and routed to action officers for informed decision making and appropriate actions.		- Documents, correspondences, information and mails received, registered and classified, filed and routed to action officers for informed decision making and appropriate actions. - Information and Publications identified, collected and stored for easy access
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32 %	105
222001 Telecommunications	500	500	100 %	375
227001 Travel inland	1,007	1,007	100 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,507	1,827	73 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,507	1,827	73 %	662
Reasons for over/under performance:	Inadequate financial resources.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of existing administrative buildings rehabilitated	(1) No rehabilitation planned	(0) None Planned for	(0)None Planned	(0)None Planned for.
No. of solar panels purchased and installed	(0) Not planned	(0) None Planned for.	(0)Not planned	(0)None Planned for.
No. of administrative buildings constructed	(2) - District Offices expanded - Phase One of Kyamulibwa Town Council Offices started	(0) None in this quarter	(0)None in this quarter	(0)None in this quarter
No. of vehicles purchased	(0) Not planned	(0) Not planned for.	(0)Not planned	(0)Not planned for.
No. of motorcycles purchased	(0) Not planned	(0) Not planned for.	(0)Not planned	(0)Not planned for.
Non Standard Outputs:		Activity not yet taken off.		Activity not yet taken off.
281504 Monitoring, Supervision & Appraisal of capital works	39,676	6,807	17 %	670

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312101 Non-Residential Buildings	362,324	100,000	28 %	39,772
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,000	106,807	24 %	40,442
External Financing:	0	0	0 %	0
Total:	442,000	106,807	24 %	40,442
Reasons for over/under performance:		Long procurement process.		
<i>Total For Administration : Wage Rect:</i>	<i>1,097,597</i>	<i>771,077</i>	<i>70 %</i>	<i>285,825</i>
<i>Non-Wage Reccurent:</i>	<i>2,816,169</i>	<i>1,296,793</i>	<i>46 %</i>	<i>396,109</i>
<i>GoU Dev:</i>	<i>465,649</i>	<i>126,293</i>	<i>27 %</i>	<i>48,823</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,379,415</i>	<i>2,194,162</i>	<i>50.1 %</i>	<i>730,756</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() -Monthly departmental meetings held - Monthly supervision of staff at lower local government conducted -Salaries paid monthly	() -Monthly departmental meetings held -Monthly supervision of staff at lower local government conducted -Salaries paid monthly for all the three months -warrants done for all funds -Final accounts for financial year 2020/2021 submitted -All staff appraised	()		()-Monthly departmental meetings held -Monthly supervision of staff at lower local government conducted -Salaries paid monthly for all the three months -warrants done for all funds
Non Standard Outputs:		-All staff appraised -Departmental reports prepared and presented to the committee			-All staff appraised -Departmental reports prepared and presented to the committee
211101 General Staff Salaries	105,096	71,707	68 %		19,323
221011 Printing, Stationery, Photocopying and Binding	7,000	5,249	75 %		1,795
221014 Bank Charges and other Bank related costs	0	2,751	0 %		1,822
227004 Fuel, Lubricants and Oils	3,000	2,232	74 %		737
Wage Rect:	105,096	71,707	68 %		19,323
Non Wage Rect:	10,000	10,233	102 %		4,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,096	81,940	71 %		23,677
Reasons for over/under performance:	All activities were performed as per work plan as all human and financial resources were provided in time				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() -Tax payers registration exercise conducted -Local revenue mobilisation with political leaders conducted	(119,154,000) -Tax payers registration exercise conducted -Local revenue mobilizations with political leaders conducted -Assesment exercise conducted -Revised charge policy drafted	()		(0)-Tax payers registration exercise continued -Local revenue mobilizations with political leaders conducted -Assesment exercise continued -Revised charge policy drafted

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Value of Hotel Tax Collected	() mapping exercise, mobilization, demanding and actual collection of the tax	(246,500) - mapping exercise conducted -mobilization exercise conducted -New Revenue sources visited -Local revenue arrears collected --Local revenue returns for third quarter ompilled	()	(-)-mapping exercise conducted -mobilization exercise conducted -New Revenue sources visited -Local revenue arrears collected -Local revenue returns for third quarter ompilled
Value of Other Local Revenue Collections	() mobilization, collection and accounting.	(256,666000) - collection of local revenue exercise conducted in trading licenses -Sensitization of revenue collectors like parish chiefs also conducted	()	(-)-collection of local revenue exercise conducted in trading licenses -Sensitization of revenue collectors like parish chiefs also conducted
Non Standard Outputs:		-Revenue registers updated -Local revenue returns for third quarter compiled		-Revenue registers updated -Local revenue returns for third quarter compiled
221011 Printing, Stationery, Photocopying and Binding	3,000	1,850	62 %	850
227001 Travel inland	4,000	3,997	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,847	84 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,847	84 %	1,550
Reasons for over/under performance:	Due to less funds to facilitate the activities there was under performance and reluctance of tax payers to pay the taxes has been a great challenge for under performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() -district annual work plan and budget approved by council -Budget conference held - Budget laid	(05/24/2022) - Budget conference held -BFP Prepared -district annual work plan and budget approved by council -Approved budget estimates printed out -Budget conference arrangements done -Budget conference ---departmental report prepared	()	(2022-05-24) -BFP Prepared -district annual work plan and budget approved by council -Approved budget estimates printed out -Budget conference arrangements done -departmental report prepared
Date for presenting draft Budget and Annual workplan to the Council	() budget laid to kalungu district local government council	(04/28/2022) - Budget conference departmental report prepared	()	(2022-04-28)- Budget conference -departmental report prepared
Non Standard Outputs:		No non standard output planned		No non standard output planned
221002 Workshops and Seminars	2,500	2,217	89 %	227

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,217	89 %	227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,217	89 %	227

Reasons for over/under performance: All activities conducted as per workplan

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

-Accountabilities for payments verified
-Payments verified for quarter three and Certified
-staff supervised
-All audit queries responded for quarter two

-Accountabilities for payments verified
-Payments verified for quarter three and Certified
-staff supervised
-All audit queries responded for quarter two

227001 Travel inland 2,000 1,320 66 % 820

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,320	66 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,320	66 %	820

Reasons for over/under performance: All activities performed as per workplan as all resources were provided

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

() -Final financial statements compiled and submitted to auditor general and accountant general - Monthly and Quarterly financial reports compiled and submitted to District Executive Council and Council --Compiling and submitting of final financial statements to auditor general and accountant general -Compiled and submitted monthly and quarterly reports to D.E.C and council

() -External audit exercise conducted successfully
-Exit meeting attended
-Final financial statements compiled and submitted to auditor general and accountant general -Monthly and Quarterly financial reports compiled and submitted to District Executive Council and Council --Compiling and submitting of final financial statements to auditor general and accountant general -Compiled and submitted monthly and quarterly reports to D.E.C and council

()

()-External audit exercise conducted successfully
-Exit meeting attended
-Final financial statements compiled and submitted to auditor general and accountant general -Monthly and Quarterly financial reports compiled and submitted to District Executive Council and Council --Compiling and submitting of final financial statements to auditor general and accountant general -Compiled and submitted monthly and quarterly reports to D.E.C and council

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Non Standard Outputs:		-Internal auditors report responses prepared -Other departments cordinated to compile and submit their accountabilities in time		-Internal auditors report responses prepared -Other departments cordinated to compile and submit their accountabilities in time	
221011	Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,000	40 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,000	40 %	1,000
Reasons for over/under performance:		All activities conducted as per workplan due to availability of resources			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		-Finance staff facilitated to attend a trainning on ministry of finance,planning and economic development for changes on IFMS activities -Laptops for IFMS repaired by ministry of finance contractors(SYBIL) -IFMS machines repaired -More training of finance staff on the IFMS conducted -IFMS training conducted -Payments on IFMS conducted -IFMS equipment like solar system and machine maintained in good condition		-Laptops for IFMS repaired by ministry of finance contractors(SYBIL) -Finance staff facilitated to attend a trainning on ministry of finance,planning and economic development for changes on IFMS activities -IFMS machines repaired -More training of finance staff on the IFMS conducted -IFMS training conducted -Payments on IFMS conducted -IFMS equipment like solar system and machine maintained in good condition	
221011	Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
227001	Travel inland	15,000	11,250	75 %	3,750
227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: Funds provided in time and all activities performed as per workplan				
<i>Total For Finance : Wage Rect:</i>	<i>105,096</i>	<i>71,707</i>	<i>68 %</i>	<i>19,323</i>
<i>Non-Wage Reccurent:</i>	<i>54,000</i>	<i>43,116</i>	<i>80 %</i>	<i>15,451</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>159,096</i>	<i>114,824</i>	<i>72.2 %</i>	<i>34,774</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		1. Staff salaries paid 2. 3 Councils meeting held			1. Staff salaries paid for three months 2. 1Council meeting held
211101 General Staff Salaries	124,697	83,852	67 %		25,035
221011 Printing, Stationery, Photocopying and Binding	3,800	110	3 %		0
227001 Travel inland	5,000	1,000	20 %		0
227004 Fuel, Lubricants and Oils	8,400	3,979	47 %		1,129
Wage Rect:	124,697	83,852	67 %		25,035
Non Wage Rect:	17,200	5,089	30 %		1,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,897	88,941	63 %		26,164
Reasons for over/under performance:	1. Inadequate funding due to budget cuts 2. Inadequate office space				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1. Nine DCC meetings held 2. Nine Evaluation exercises conducted 3. Three Quarterly reports 3. Adjusted work plan compiled 4.Bid documents prepared 5. Three Advertisement made			1. Three DCC meetings held 2. Three Evaluation exercises conducted Quarterly reports 3. Adjusted work plan compiled 4.Bid documents prepared 5. One Advertisement made
221001 Advertising and Public Relations	1,920	1,920	100 %		1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		36

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227001	Travel inland	5,066	3,799	75 %	1,091
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,986	6,519	73 %	2,927
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,986	6,519	73 %	2,927
Reasons for over/under performance:		No challenges			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		1. Three meeting held 2. 46 officers appointed on probation 3. 13 officers confirmed 4. Four cases for termination/withdraw of probationary appointments 5. Nine officers promoted 6. Three resignation cases handled 7. one re-designation case handled		1. One meeting held 2. 46 officers appointed on probation 3. 13 officers confirmed 4. Four cases for termination/withdraw of probationary appointments 5. Nine officers promoted 6. Three resignation cases handled 7. one re-designation case handled	
221004	Recruitment Expenses	31,404	22,407	71 %	6,705
221009	Welfare and Entertainment	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,404	22,407	69 %	6,705
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,404	22,407	69 %	6,705
Reasons for over/under performance:		1. Inadequate office space 2. Inadequate funding to to run service commission activities 3. Lack of transport means for District services			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(12) land applications (registration, renewal, lease extensions)	(21) land applications (registration, renewal, lease extensions)	(3)land applications (registration, renewal, lease extensions)	(7)land applications (registration, renewal, lease extensions)
No. of Land board meetings		(16) Land board meetings held	(3) Land board meetings held	(4)Land board meetings held	(1)Land board meetings held

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Non Standard Outputs:		1. One land board member appointed and approved by the Ministry of Lands, Housing and Urban Development - 2 land disputes handled and settled - Area land committees members approved and forwarded to District Council -Area land committee members inducted			1. One land board member appointed and approved by the Ministry of Lands, Housing and Urban Development - 2 land disputes handled and settled - Area land committees members approved and forwarded to District Council -Area land committee members inducted	
211103	Allowances (Incl. Casuals, Temporary)	2,889	2,166	75 %		722
221009	Welfare and Entertainment	2,000	1,500	75 %		500
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222001	Telecommunications	440	330	75 %		110
227001	Travel inland	1,800	1,350	75 %		450
Wage Rect:		0	0	0 %		0
Non Wage Rect:		7,529	5,646	75 %		1,882
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		7,529	5,646	75 %		1,882
Reasons for over/under performance:		People are still ignorant about land laws Inadequate funds to facilitate board meetings				
Output : 138205 LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG		(1) Auditor General's report discussed	(0) No report discussed		(0)Activity scheduled for Second quarter	(0)No report discussed
No. of LG PAC reports discussed by Council		(16) PAC reports discussed by Council	() PAC reports discussed by Council		(4)PAC reports discussed by Council	(0)PAC reports discussed by Council
Non Standard Outputs:		No activity carried out because of lack of quorum			No activity carried out because of lack of quorum	
211103	Allowances (Incl. Casuals, Temporary)	11,520	8,396	73 %		2,636
221008	Computer supplies and Information Technology (IT)	100	50	50 %		0
221009	Welfare and Entertainment	1,800	900	50 %		0
221011	Printing, Stationery, Photocopying and Binding	122	61	50 %		0
227001	Travel inland	1,056	528	50 %		0

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227004	Fuel, Lubricants and Oils	1,700	850	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,298	10,785	66 %	2,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,298	10,785	66 %	2,636
Reasons for over/under performance:		Limited funding Inadequate quorum Inadequate office space			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) sets of minutes in place	(5) sets of minutes in place	(2)sets of minutes in place	(1)sets of minutes in place
Non Standard Outputs:			1.Nine Executive meetings held and minutes are in place 2. Monitoring activities done and		1. Three Executive meetings held and minutes are in place 2. Monitoring activities done and reports are in place
211103	Allowances (Incl. Casuals, Temporary)	137,069	64,779	47 %	12,450
221007	Books, Periodicals & Newspapers	1,000	250	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001	Travel inland	5,000	3,000	60 %	1,000
227004	Fuel, Lubricants and Oils	32,800	26,100	80 %	8,350
228002	Maintenance - Vehicles	19,320	8,956	46 %	5,641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	196,189	103,285	53 %	27,441
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	196,189	103,285	53 %	27,441
Reasons for over/under performance:		Lack of teamwork between Political and Technical			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:			Six PAC meetings held		Two PAC meetings held
211103	Allowances (Incl. Casuals, Temporary)	16,200	9,160	57 %	3,000
227001	Travel inland	32,940	20,765	63 %	6,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,140	29,925	61 %	9,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,140	29,925	61 %	9,010
Reasons for over/under performance:		Inadequate funds			
Total For Statutory Bodies : Wage Rect:		124,697	83,852	67 %	25,035

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<i>Non-Wage Reccurent:</i>	<i>327,746</i>	<i>183,656</i>	<i>56 %</i>	<i>51,730</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>452,443</i>	<i>267,509</i>	<i>59.1 %</i>	<i>76,765</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		-Paid staff salaries for 9 months. - Established/conducted 21 demonstrations. -Held 12,060 agricultural extension events. -Supported 37 four acre model farmers. -Selected and prepared OWC beneficiaries. -Conducted 21 tours/exchange visits. -Purchased 21 extension kits. -Compiled and submitted 21 statistical abstracts -Conducted 21 monitoring events. -Held 21 review meetings. -Serviced 20 motorcycles. -Purchased 21 cartridges. -Purchased 21 data/airtime packages.			-Paid staff salaries for 3 months. - Established/conducted 7 demonstrations. -Held 4,060 agricultural extension events. -Supported 37 four acre model farmers. -Selected and prepared OWC beneficiaries. -Conducted 7 tours/exchange visits. -Purchased 7 extension kits. -Compiled and submitted 7 statistical abstracts -Conducted 7 monitoring events. -Held 7 review meetings. -Serviced 20 motorcycles. -Purchased 7 cartridges. -Purchased 7 data/airtime packages.
211101 General Staff Salaries	380,523	304,727	80 %		107,624
221011 Printing, Stationery, Photocopying and Binding	5,600	4,200	75 %		1,400
222001 Telecommunications	2,800	2,100	75 %		700
224006 Agricultural Supplies	15,635	11,726	75 %		3,908
227001 Travel inland	78,216	58,662	75 %		19,855
227004 Fuel, Lubricants and Oils	52,608	39,456	75 %		13,277

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228002 Maintenance - Vehicles	8,400	6,300	75 %	2,312
Wage Rect:	380,523	304,727	80 %	107,624
Non Wage Rect:	163,259	122,443	75 %	41,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	543,782	427,170	79 %	149,076

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

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:

-Facilitated quarterly monitoring by DEC, RDC & CAO thrice.
-Facilitated quarterly monitoring by s. committee thrice.
-Conducted quarterly technical backstopping thrice.

-Facilitated quarterly monitoring by DEC, RDC & CAO.
-Facilitated quarterly monitoring by s. committee.
-Conducted quarterly technical backstopping.

227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000

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

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

N/A

Non Standard Outputs:

No planned activity

No planned activity

281504 Monitoring, Supervision & Appraisal of capital works	3,738	2,110	56 %	2,110
312201 Transport Equipment	28,000	6,327	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	8,437	27 %	2,110
External Financing:	0	0	0 %	0
Total:	31,738	8,437	27 %	2,110

Reasons for over/under performance: Not applicable

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		-Collected 3 sets of quarterly data from landing sites. -Collected 3 set of quarterly data from fish farmers. -Conducted annual registration and licensing of fisher folk. -Held 3 quarterly staff meetings. -Attended assorted workshops, meetings and departmental meetings. -Supervised activities of two field staffs. -Serviced & repaired two motorcycles. -Trained selected farmers on fish farming techniques.			-Collected one set of quarterly data from landing sites. -Collected one set of quarterly data from fish farmers. -Conducted annual registration and licensing of fisher folk. -Held one quarterly staff meetings. -Attended assorted workshops, meetings and departmental meetings. -Supervised activities of two field staffs. -Serviced & repaired two motorcycles. -Trained selected farmers on fish farming techniques.	
227001	Travel inland	2,256	1,692	75 %	564	
227004	Fuel, Lubricants and Oils	1,060	795	75 %	265	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	3,316	2,487	75 %	829	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	3,316	2,487	75 %	829	
Reasons for over/under performance:		Timely release of funds.				

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		-Selected and trained beneficiaries. -Prepared & submitted progressive reports. -Supervised plant clinics, -Collected pest & disease samples. -Identified pests and disease outbreaks. -Conducted capacity building of staff. -Inspected and certified technologies. -Collected and disseminated data. -Trained and monitored 37 model farmers. -Promoted agric. mechanization. -Conducted capacity building of WUC. -Monitored use of water for production facilities. -Held one staff meeting.		-Selected and trained beneficiaries. -Prepared & submitted progressive reports. -Supervised plant clinics, -Collected pest & disease samples. -Identified pests and disease outbreaks. -Conducted capacity building of staff. -Inspected and certified technologies. -Collected and disseminated data. -Trained and monitored 37 model farmers. -Promoted agric. mechanization. -Conducted capacity building of WUC. -Monitored use of water for production facilities. -Held one staff meeting.	
221002	Workshops and Seminars	5,920	2,767	47 %	1,637
221011	Printing, Stationery, Photocopying and Binding	7,195	1,855	26 %	1,855
222001	Telecommunications	6,531	0	0 %	0
224006	Agricultural Supplies	6,672	0	0 %	0
227001	Travel inland	28,440	15,626	55 %	13,354
227004	Fuel, Lubricants and Oils	43,390	18,303	42 %	16,878
228002	Maintenance - Vehicles	16,500	608	4 %	608
Wage Rect:		0	0	0 %	0
Non Wage Rect:		114,648	39,159	34 %	34,331
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		114,648	39,159	34 %	34,331
Reasons for over/under performance:		Inadequate funding and staffing.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		-Collected and analyzed 3 sets of agricultural production data. - Documented / disseminated 3 sets of agric. production data.		-Collected and analyzed one set of agricultural production data. - Documented / disseminated one set of agric. production data.	
227001	Travel inland	8,000	5,997	75 %	2,397

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,997	75 %	2,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,997	75 %	2,397

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) Tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	(3) Deployed and maintained 1Tsetse traps in Lwabenge S/c.	(2)Tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	(2)Deployed and maintained 1Tsetse traps in Lwabenge S/c.
Non Standard Outputs:		-Conducted 3 trainings on improved apiculture technologies. -Conducted 3 trainings on PHH of bee products. -Conducted 18 farm visits. -Conducted 9 sensitizations for youth on apiculture. -Compiled & disseminated 3 sets of production data collected. -Established and maintained 6 demonstration farms. -Trained, backstopped and supported Four (4) acre model farmers.		-Conducted 1 training on improved apiculture technologies. -Conducted 1 training on PHH of bee products. -Conducted 6 farm visits. -Conducted 3 sensitizations for youth on apiculture. -Compiled & disseminated production data collected. -Established and maintained 2 demonstration farms. -Trained, backstopped and supported Four (4) acre model farmers.
227001 Travel inland	2,256	1,494	66 %	930
227004 Fuel, Lubricants and Oils	1,060	795	75 %	530

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,316	2,289	69 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,316	2,289	69 %	1,460

Reasons for over/under performance: Inadequate staffing

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:		-Facilitated the DPMO to participate in 3 quarterly review / planning meetings. -Facilitated DPMO to undertake Research /Extension/interface. -Facilitated DPMO to participate in exhibition / expo. -Facilitated Parish Chiefs to collect seasonal data.		-Facilitated the DPMO to participate in quarterly review / planning meetings. -Facilitated DPMO to undertake Research /Extension/interface. -Facilitated DPMO to participate in exhibition / expo. -Facilitated Parish Chiefs to collect seasonal data.	
227001	Travel inland	9,340	6,945	74 %	2,335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,340	6,945	74 %	2,335
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,340	6,945	74 %	2,335
Reasons for over/under performance:		Inadequate funding.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		-Held 3 staff meetings. -Selected, inspected and trained beneficiaries. -Monitored inputs in 7 LLGs. -Conducted trainings on livestock production. -Inspected and certified inputs. -Regulated PSPs. -Trained staffs on emerging issues. -Collected analyzed and disseminated 3sets of Production data. -Registered and licensed cattle and pig traders in all 7LG. -Trained, backstopped and supported model farmers. -Vaccinated 10,000 cattle against FMD .		-Held one staff meeting. -Selected, inspected and trained beneficiaries. -Monitored inputs in 7 LLGs. -Conducted trainings on livestock production. -Inspected and certified inputs. -Regulated PSPs. -Trained staffs on emerging issues. -Collected analyzed and disseminated Production data. -Registered and licensed cattle and pig traders in all 7LG. -Trained, backstopped and supported model farmers. -Vaccinated 5,000 cattle agnaist FMD	
227001	Travel inland	6,768	5,076	75 %	1,692

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227004 Fuel, Lubricants and Oils	2,880	2,160	75 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	7,236	75 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	7,236	75 %	2,412
Reasons for over/under performance: Inadequate funding.				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<div> <div> -Paid salaries for 9 months. -Conducted 3 general staff meeting. -Conducted 6 senior staff meetings. -Held 3 interface with PSPs. -Attended 3 district council meetings. -Attended 3 meetings of the standing committee. -Prepared 1 AECG AWPB. -Prepared 1 PMG AWPB. -Prepared 3 progress reports. -Backstopped extension staffs. -Networked & consulted with MAAIF. -Conducted staff performance reviews. -Facilitated staff welfare & office hygiene. -Serviced & repaired M/Vs. -Facilitated support staffs. </div> <div> -Paid salaries for 3 months. -Conducted 1 general staff meeting. -Conducted 2 senior staff meeting. -Held one interface with PSPs. -Attended 1 district council meeting. -Attended 1 meeting of the standing committee. -Prepared 1 AECG AWPB. -Prepared 1 PMG AWPB. -Prepared 1 progress report. -Backstopped extension staffs. -Networked & consulted with MAAIF. -Conducted staff performance reviews. -Facilitated staff welfare & office hygiene. -Serviced & repaired M/Vs. -Facilitated support staffs. </div> </div>			
211101 General Staff Salaries	175,934	120,022	68 %	32,096
221007 Books, Periodicals & Newspapers	720	540	75 %	180
221008 Computer supplies and Information Technology (IT)	500	373	75 %	125
221009 Welfare and Entertainment	1,200	897	75 %	297
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %	225
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	2,164	1,623	75 %	541
227004 Fuel, Lubricants and Oils	14,268	9,553	67 %	3,000

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228002 Maintenance - Vehicles	12,925	7,075	55 %	3,910
Wage Rect:	175,934	120,022	68 %	32,096
Non Wage Rect:	34,277	21,936	64 %	8,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,211	141,958	68 %	40,775

Reasons for over/under performance: Inadequate funding

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:		Facilitated Recruitment of Parish Chiefs		No activity implemented
263367 Sector Conditional Grant (Non-Wage)	580,530	18,052	3 %	0
263370 Sector Development Grant	62,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,530	18,052	3 %	0
Gou Dev:	62,866	0	0 %	0
External Financing:	0	0	0 %	0
Total:	643,396	18,052	3 %	0

Reasons for over/under performance: Delayed receipt of implementation guidelines and clearance to utilize funds already received.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:				No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	2,371	0	0 %	0
312201 Transport Equipment	8,000	4,898	61 %	4,898
312202 Machinery and Equipment	10,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,371	4,898	19 %	4,898
External Financing:	0	0	0 %	0
Total:	26,371	4,898	19 %	4,898

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

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		-Conducted capacity building for LG to support irrigated agriculture. -Conducted awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhanced capacity of farmers to uptake MSI. -Conducted awareness creation through radio talk shows. -Conducted farm visits to potential beneficiaries. -Purchased assorted inputs for demonstrations purposes. -Supported Farmer Field Schools. -Procured & Installed MSI machinery & equipment for selected farmers.		-Conducted capacity building for LG to support irrigated agriculture. -Conducted awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhanced capacity of farmers to uptake MSI. -Conducted awareness creation through radio talk shows. -Conducted farm visits to potential beneficiaries. -Purchased assorted inputs for demonstrations purposes. -Supported Farmer Field Schools. -Procured & Installed MSI machinery & equipment for selected farmers.	
281504 Monitoring, Supervision & Appraisal of capital works	156,443	67,433	43 %	37,855	
312202 Machinery and Equipment	469,331	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	625,774	67,433	11 %	37,855	
External Financing:	0	0	0 %	0	
Total:	625,774	67,433	11 %	37,855	
Reasons for over/under performance:		Most of the beneficiaries processed under the first batch have failed to raise co-funding making it difficult for the processes to proceed. So far only 5 individuals have co-funded. We have experienced delays in finalization of the procurement processes for the second batch of beneficiaries.			
Total For Production and Marketing : Wage Rect:	556,457	424,749	76 %	139,720	
Non-Wage Reccurent:	938,334	235,544	25 %	96,895	
GoU Dev:	746,748	80,768	11 %	44,863	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,241,539	741,061	33.1 %	281,478	

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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 : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:					
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,221,553	1,845,666	83 %		643,952
221002 Workshops and Seminars	2,400	1,800	75 %		600
221008 Computer supplies and Information Technology (IT)	200	150	75 %		50
221009 Welfare and Entertainment	425	319	75 %		106
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %		225
221012 Small Office Equipment	200	150	75 %		50
222001 Telecommunications	200	150	75 %		50
223004 Guard and Security services	300	225	75 %		75
223005 Electricity	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	317	237	75 %		79

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227001 Travel inland	7,000	5,250	75 %	1,750
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
228002 Maintenance - Vehicles	13,000	3,250	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	250
228004 Maintenance – Other	1,500	1,125	75 %	375
Wage Rect:	2,221,553	1,845,666	83 %	643,952
Non Wage Rect:	41,442	24,581	59 %	7,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,262,995	1,870,247	83 %	651,062

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities	()	()	()
Number of inpatients that visited the NGO Basic health facilities	() number of inpatients that visited the NGO Basic health facilities	()	()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Number of deliveries conducted in the NGO Basic health facilities	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Number of children immunized with Pentavalent vaccine in NGO Basic health facilities	()	()	()
Non Standard Outputs:				
263370 Sector Development Grant	43,175	32,381	75 %	10,794

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,175	32,381	75 %	10,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,175	32,381	75 %	10,794

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	() Number of trained health workers in health centers	()	()
No of trained health related training sessions held.	() No of trained health related training sessions held.	()	()
Number of outpatients that visited the Govt. health facilities.	() Number of outpatients that visited the Govt. health facilities.	()	()
Number of inpatients that visited the Govt. health facilities.	() Number of inpatients that visited the Govt. health facilities.	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() No and proportion of deliveries conducted in the Govt. health facilities	()	()
% age of approved posts filled with qualified health workers	() % age of approved posts filled with qualified health workers	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	()
No of children immunized with Pentavalent vaccine	() No of children immunized with Pentavalent vaccine	()	()

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	185,289	138,855	75 %	51,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,289	138,855	75 %	51,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,289	138,855	75 %	51,483

Reasons for over/under performance:

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	() A pit latrine constructed at kiragga health centre III	()	()
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Non Standard Outputs:				
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	1,000	450	45 %	450
281502 Feasibility Studies for Capital Works	1,750	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,750	534	14 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	984	13 %	984
External Financing:	0	0	0 %	0
Total:	7,500	984	13 %	984
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	1,500	550	37 %	550
281502 Feasibility Studies for Capital Works	1,042	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,722	550	6 %	550
External Financing:	0	0	0 %	0
Total:	9,722	550	6 %	550
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				

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312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() No of staff houses constructed	()	()	
N/A				
312102 Residential Buildings	187,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,500	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Value of medical equipment procured	()	()	
N/A				
281502 Feasibility Studies for Capital Works	2,181	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,730	43 %	1,730
312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,181	1,730	5 %	1,730
External Financing:	0	0	0 %	0
Total:	36,181	1,730	5 %	1,730
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	() Number of inpatients that visited the NGO hospital facility	()	()	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	() No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	()

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Number of outpatients that visited the NGO hospital facility	() Number of outpatients that visited the NGO hospital facility	()	()	()
Non Standard Outputs:				
263369 Support Services Conditional Grant (Non-Wage)	433,394	325,046	75 %	108,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,394	325,046	75 %	108,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,394	325,046	75 %	108,349
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	139,700	0 %	0
213001 Medical expenses (To employees)	576,200	0	0 %	0
221002 Workshops and Seminars	175,858	112,857	64 %	112,857
221005 Hire of Venue (chairs, projector, etc)	10,000	1,600	16 %	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	165	2 %	0
221012 Small Office Equipment	4,000	50	1 %	0
222001 Telecommunications	16,600	1,680	10 %	0
227001 Travel inland	135,192	214,991	159 %	54,288
227004 Fuel, Lubricants and Oils	117,688	6,320	5 %	0
228002 Maintenance - Vehicles	20,000	24,828	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	641,200	298,037	46 %	16,837
Gou Dev:	0	0	0 %	0
External Financing:	434,338	204,155	47 %	150,308
Total:	1,075,538	502,192	47 %	167,145
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,221,553	1,845,666	83 %	643,952
Non-Wage Reccurent:	1,351,499	824,150	61 %	196,323
GoU Dev:	280,903	3,264	1 %	3,264
Donor Dev:	434,338	204,155	47 %	150,308
Grand Total:	4,288,293	2,877,234	67.1 %	993,846

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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:		Primary teachers salary paid for nine month			Primary teachers' salaries for three months paid
211101 General Staff Salaries	7,202,290	5,502,363	76 %		1,787,536
Wage Rect:	7,202,290	5,502,363	76 %		1,787,536
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,202,290	5,502,363	76 %		1,787,536
Reasons for over/under performance: Covid-19 affected the learning process of pupils					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1156) Teachers paid salaries	(1036) Teachers paid salaries		(1156)Teachers paid salaries	(1036)Teachers paid salaries
No. of qualified primary teachers	(1156) Qualified teachers	(1036) Qualified teachers		(1156)Qualified teachers	(1036)Qualified teachers
No. of pupils enrolled in UPE	(55000) pupils enrolled in UPE	(55000) pupils enrolled in UPE		(55000)pupils enrolled in UPE	(55000)pupils enrolled in UPE
No. of student drop-outs	(100) Students drop out	(100) Students drop out		(100)Students drop out	(100)Students drop out
No. of Students passing in grade one	(1000) students passing in grade one	(1000) students passing in grade one		(1000)students passing in grade one	(1000)students passing in grade one
No. of pupils sitting PLE	(5500) Pupils sitting PLE IN 2021	(: 5500) No examinations held		(0)N/A	()No examinations held
Non Standard Outputs:		Funds released to UPE schools			Funds released to UPE schools
263367 Sector Conditional Grant (Non-Wage)	1,032,930	688,620	67 %		344,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,032,930	688,620	67 %		344,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,032,930	688,620	67 %		344,310
Reasons for over/under performance: The funds released to schools are inadequate to meet all the needs of schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(4) Classrooms constructed at Buyikuuzi Primary school in Bukulula Sub-county and Kitembo Primary school in Kalungu Sub-county	(4) Classroom construction still ongoing	(0)Activity scheduled for second quarter	(4)Classroom construction still ongoing
No. of classrooms rehabilitated in UPE	(0) Rehabilitation planned under a different Sub-Programme	(0) Rehabilitation planned under a different Sub-Programme	(0)Rehabilitation planned under a different Sub-Programme	(0)Rehabilitation planned under a different Sub-Programme
Non Standard Outputs:		No non-standard outputs planned		No non-standard outputs planned
312101 Non-Residential Buildings	136,382	62,822	46 %	58,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,382	62,822	46 %	58,400
External Financing:	0	0	0 %	0
Total:	136,382	62,822	46 %	58,400

Reasons for over/under performance: Inadequate development funds compared to the current need for classrooms

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) One latrine with of normal stances and one for persons with disabilities) of latrine for both male and female constructed at Bakijjulula Primary school in Kyamulibwa Sub-county as an emergency replacing the old one which collapsed.	(0) Latrine construction not yet taken off	(0)None	(0)Latrine construction not yet taken off
No. of latrine stances rehabilitated	(0) No rehabilitation planned due to inadequate funds	(0) No rehabilitation planned due to inadequate funds	(0)None	(0)No rehabilitation planned due to inadequate funds
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Inadequate funds compared to latrine requirement

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

N/A

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Non Standard Outputs:		Salaries of secondary school teachers paid for nine months.		Salaries of secondary school teachers paid for three months.	
211101	General Staff Salaries	3,196,805	2,396,734	75 %	804,824
	Wage Rect:	3,196,805	2,396,734	75 %	804,824
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,196,805	2,396,734	75 %	804,824

Reasons for over/under performance: No challenge

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

No. of students enrolled in USE	(10225) students enrolled in USE	(8243) Students enrolled in USE	(10225)students enrolled in USE	(8243)Students enrolled in USE	
No. of teaching and non teaching staff paid	(300) teaching and non-teaching staff paid	(283) Teaching and non teaching staff paid	(300)teaching and non-teaching staff paid	(283)Teaching and non teaching staff paid	
No. of students passing O level	(2000) students passing O Level	(0) students passing O Level	(2000)students passing O Level	(0)students passing O Level	
No. of students sitting O level	(3000) students sitting O Level	(0) students sitting O Level	(3000)students sitting O Level	(0)students sitting O Level	
Non Standard Outputs:		No non standard outputs planned		No non standard outputs planned	
263367	Sector Conditional Grant (Non-Wage)	1,267,668	845,112	67 %	422,556
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,267,668	845,112	67 %	422,556
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,267,668	845,112	67 %	422,556

Reasons for over/under performance: No UNEB Examinations schedule this financial year due to the last COVID-19 lockdown

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

No. Of tertiary education Instructors paid salaries	(50) Instructors paid	(50) Instructors paid	(50)Instructors paid	(50)Instructors paid
No. of students in tertiary education	(400) Four hundred students enrolled in Tertiary Institution	(218) students enrolled in Tertiary Institution	(400)students enrolled in Tertiary Institution	(218)students enrolled in Tertiary Institution
Non Standard Outputs:		Teaching and Non-teaching staff of tertiary institutions paid		Teaching and Non-teaching staff of tertiary institutions paid
211101 General Staff Salaries	632,287	347,006	55 %	94,754

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Wage Rect:	632,287	347,006	55 %	94,754
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,287	347,006	55 %	94,754

Reasons for over/under performance: No challenge

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

N/A

Non Standard Outputs:	Funds transferred to two tertiary institutions			Funds transferred to two tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	258,416	172,277	67 %	86,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,416	172,277	67 %	86,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,416	172,277	67 %	86,139

Reasons for over/under performance: No challenge

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

N/A

Non Standard Outputs:	Primary, secondary and tertiary institutions monitored and inspected			Primary, secondary and tertiary institutions monitored and inspected
221009 Welfare and Entertainment	500	167	33 %	167
221011 Printing, Stationery, Photocopying and Binding	26,300	9,769	37 %	2,887
221017 Subscriptions	500	167	33 %	167
225001 Consultancy Services- Short term	103,700	0	0 %	0
227001 Travel inland	31,964	22,216	70 %	9,570
227004 Fuel, Lubricants and Oils	10,472	5,817	56 %	2,327
228002 Maintenance - Vehicles	3,000	1,653	55 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,436	39,789	23 %	15,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,436	39,789	23 %	15,791

Reasons for over/under performance: Lack of transport means for inspectors of schools

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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
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Football and athletics held up to District level			Football and athletics held up to District level
227001 Travel inland	25,000	12,301	49 %		4,741
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,993	100 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,295	58 %		8,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	17,295	58 %		8,075
Reasons for over/under performance: No challenge					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		1. - Covid-19 surveillance trainings of headteachers conducted 2. New staff inducted			New staff inducted
221002 Workshops and Seminars	10,000	9,644	96 %		6,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,644	96 %		6,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,644	96 %		6,311
Reasons for over/under performance: More staff recruited in the department to full capacity					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		Salaries of headquarter staff paid by 28th of every month coordination with the Ministry of Education and sports done Supervision of staff performance done Monitoring of home learning done Schools and tertiary institution inspected and monitored		Salaries of headquarter staff paid by 28th of every month coordination with the Ministry of Education and sports done Supervision of staff performance done Inspection and monitoring school learning done	
211101	General Staff Salaries	71,015	33,649	47 %	10,600
221001	Advertising and Public Relations	500	167	33 %	167
221008	Computer supplies and Information Technology (IT)	633	421	67 %	211
221009	Welfare and Entertainment	500	333	67 %	167
221011	Printing, Stationery, Photocopying and Binding	1,000	633	63 %	333
221017	Subscriptions	400	133	33 %	133
224004	Cleaning and Sanitation	400	266	67 %	133
227001	Travel inland	4,567	3,011	66 %	1,596
227004	Fuel, Lubricants and Oils	2,900	1,933	67 %	1,113
228001	Maintenance - Civil	78,074	52,049	67 %	52,049
228002	Maintenance - Vehicles	3,700	2,463	67 %	1,233
Wage Rect:		71,015	33,649	47 %	10,600
Non Wage Rect:		92,674	61,410	66 %	57,136
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		163,689	95,059	58 %	67,736

Reasons for over/under performance: No challenge

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:		Seed school opened and handed over to the community of Lukaya		Seed school opened and handed over to the community of Lukaya	
281501	Environment Impact Assessment for Capital Works	500	499	100 %	166

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281504 Monitoring, Supervision & Appraisal of capital works	7,994	5,283	66 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,494	5,782	68 %	1,910
External Financing:	0	0	0 %	0
Total:	8,494	5,782	68 %	1,910
Reasons for over/under performance:	No challenge			
<i>Total For Education : Wage Rect:</i>	<i>11,102,397</i>	<i>8,279,752</i>	<i>75 %</i>	<i>2,697,714</i>
<i>Non-Wage Reccurent:</i>	<i>2,868,123</i>	<i>1,834,146</i>	<i>64 %</i>	<i>940,317</i>
<i>GoU Dev:</i>	<i>169,876</i>	<i>68,604</i>	<i>40 %</i>	<i>60,310</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,140,396</i>	<i>10,182,502</i>	<i>72.0 %</i>	<i>3,698,342</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		Servicing double cabin done Road equipment maintained			Servicing double cabin done Road equipment maintained
228002 Maintenance - Vehicles	22,089	2,972	13 %		989
228003 Maintenance – Machinery, Equipment & Furniture	44,500	11,904	27 %		4,011
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,589	14,876	22 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,589	14,876	22 %		5,000
Reasons for over/under performance: there is a problem of budget cut which is not favoring the maintenance road equipment s.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Office equipment in works maintained Salaries paid for nine months Quarterly accountability prepared and submitted			Office equipment in works maintained Salaries paid for three months Accountabilities prepared and submitted
211101 General Staff Salaries	38,314	26,124	68 %		7,109
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %		0
221002 Workshops and Seminars	2,400	600	25 %		45
221008 Computer supplies and Information Technology (IT)	1,000	219	22 %		4
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,160	1,200	56 %		426
221012 Small Office Equipment	577	140	24 %		0
227004 Fuel, Lubricants and Oils	1,040	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,050	75 %	700
Wage Rect:	38,314	26,124	68 %	7,109
Non Wage Rect:	23,377	3,409	15 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,691	29,533	48 %	8,283

Reasons for over/under performance: -there is a problem of budget cut hence little funds funds to run the office operations.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) bottle necks removed from CARs	() bottle necks removed from CARs	(3)bottle necks removed from CARs	()bottle necks removed from CARs
Non Standard Outputs:	NKANGI-KYAWADUNGU in Kalungu S/C BULWADDA P/S-MATAYO-YONNA in Kyamulibwa S/C KIGALI-KILINGA ROAD in Lwabenge S/C and BUKULULA-NANKYA ROAD in Bukulula S/C maintained			
263104 Transfers to other govt. units (Current)	87,101	87,101	100 %	43,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,101	87,101	100 %	43,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,101	87,101	100 %	43,550

Reasons for over/under performance: - There is a problem of budget cut
- There is a problem of high costs of fuel

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(54) Km of Urban unpaved roads routinely maintained	() Km of Urban unpaved roads routinely maintained	(14)Km of Urban unpaved roads routinely maintained	()Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(54) Length in Km of Urban unpaved roads periodically maintained	() Length in Km of Urban unpaved roads periodically maintained	(14)Length in Km of Urban unpaved roads periodically maintained	()Length in Km of Urban unpaved roads periodically maintained
Non Standard Outputs:	Kamada-Mwanje road in Lukaya TC Kalungu-Lusana road in Kalungu TC were maintained under mechanised routine maitainance and several road sections under routine manual maintenance			
263104 Transfers to other govt. units (Current)	291,334	391,334	134 %	111,181

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,334	391,334	134 %	111,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,334	391,334	134 %	111,181
Reasons for over/under performance:	- There is a problem of budget cut - increase in the prices of fuel -Floodings due to heavy rainfall			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(503) Km of District roads routinely maintained	(27.5 km) 20.4 Km of District roads routinely maintained	(126)Km of District roads routinely maintained	(20.4)5.1Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(0) Not Planned	()	(0)Not Planned	()
No. of bridges maintained	(0) Not Planned	()	(0)Not Planned	()
Non Standard Outputs:	Mechanised routine maintenance of Kiti-Kitabona- Bubemba and Kyagambindwa-Kataali-Buwemba 7km, Ntale kabungo-Bujubi road 5.1km Mechanised routine maintenance of Kiti-Kitabona- Bubemba and Kyagambindwa-Bugomola roads totalling to 15.4km			
263106 Other Current grants	357,361	187,808	53 %	52,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,361	187,808	53 %	52,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,361	187,808	53 %	52,947
Reasons for over/under performance:	- The problem of budget cut for maintenance of district roads - Increase in the prices of fuel			
Total For Roads and Engineering : Wage Rect:	38,314	26,124	68 %	7,109
Non-Wage Reccurent:	825,761	684,528	83 %	213,852
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	864,075	710,652	82.2 %	220,961

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Fuel for monitoring of works in the field. operation and maintainance of the vehicle. purchase of office utilities facilitation for conducting supervision of works			Fuel for monitoring of works in the field. operation and maintainance of the vehicle. purchase of office utilities facilitation for conducting supervision of works
221008 Computer supplies and Information Technology (IT)	600	450	75 %		150
221012 Small Office Equipment	665	495	74 %		165
227001 Travel inland	9,120	5,916	65 %		1,480
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		0
228002 Maintenance - Vehicles	7,800	5,850	75 %		2,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,185	15,711	65 %		4,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,185	15,711	65 %		4,741
Reasons for over/under performance:	High prices of fuel that have constrained our ability to monitor and supervise works				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(34) Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	(24) Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys		(10)Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	(10)Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys
No. of water points tested for quality	(0) N/A	() N/A		(0)N/A	()N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(5) 01 District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(0)	(1) District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)	(0)N/A	(0)
No. of sources tested for water quality	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:		N/A		N/A
221002 Workshops and Seminars	6,460	4,845	75 %	1,615
227001 Travel inland	18,583	13,765	74 %	4,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,043	18,610	74 %	6,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,043	18,610	74 %	6,088
Reasons for over/under performance:	Lack of a means of transport to use when going to the field			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(12) 12 water user committees formed in the district	(12) 12 water user committees formed in the district	(0)N/A	(0)N/A
No. of Water User Committee members trained	(15) train 15 water user committees	(15) train 15 water user committees	(0)N/A	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N//A	(0)	(0)N//A	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0)	(0)N//A	(0)
Non Standard Outputs:				
227001 Travel inland	3,364	1,682	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,364	1,682	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,364	1,682	50 %	0
Reasons for over/under performance:	COVID 19 pandemic that affected the gatherings due to the restrictions put in place to stop the spread of the COVID 19 virus			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		N/A		N/A	
227001	Travel inland	3,318	1,452	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,318	1,452	44 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,318	1,452	44 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Water user committees were trained water quality tests were done on old and new water sources meetings were held		Water user committees were trained water quality tests were done on old and new water sources meetings were held	
281503	Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %	0
281504	Monitoring, Supervision & Appraisal of capital works	23,268	22,112	95 %	6,600
312201	Transport Equipment	21,000	7,124	34 %	3,012
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,268	31,236	66 %	9,612
	External Financing:	0	0	0 %	0
	Total:	47,268	31,236	66 %	9,612
Reasons for over/under performance:		lack of equipment to use in testing for water quality			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		construction of nine rain water harvesting tanks in the district		construction of nine rain water harvesting tanks in the district	
281501	Environment Impact Assessment for Capital Works	2,364	2,042	86 %	806
312104	Other Structures	148,806	56,922	38 %	43,536
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	151,170	58,964	39 %	44,342
	External Financing:	0	0	0 %	0
	Total:	151,170	58,964	39 %	44,342
Reasons for over/under performance:		price fluctuation of the products used in the construction hence straining the contractors			
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	()	(0)N/A	()
No. of deep boreholes rehabilitated	(20) Borehole rehabilitation of 20 deep bore holes in the district	(20) Borehole rehabilitation of 20 deep bore holes in the district	(0)N/A	()
Non Standard Outputs:				
312104 Other Structures	60,580	50,533	83 %	47,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,580	50,533	83 %	47,493
External Financing:	0	0	0 %	0
Total:	60,580	50,533	83 %	47,493
Reasons for over/under performance: limited funding allocated for the rehabilitation of boreholes yet we have soo many boreholes which have broken down in the district				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) mini solar powered piped system from a borehole	(1) mini solar powered piped system from a borehole	(1)mini solar powered piped system from a borehole	(1)mini solar powered piped system from a borehole
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	(0)N/A	()
Non Standard Outputs:				
312104 Other Structures	130,000	61,694	47 %	57,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	61,694	47 %	57,034
External Financing:	0	0	0 %	0
Total:	130,000	61,694	47 %	57,034
Reasons for over/under performance: Price fluctuations of the items to be used in constructing the system				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	55,910	37,454	67 %	10,829
GoU Dev:	389,018	202,427	52 %	158,481
Donor Dev:	0	0	0 %	0
Grand Total:	444,928	239,881	53.9 %	169,310

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Nine (9)Monthly payment of wages to all Staff. Departmental Office Coordination carried out. Compliance supervision of Environment and Natural resources activities carried out in the District.			Three (3)Monthly payment of wages to all Staff. Departmental Office Coordination carried out. Compliance supervision of Environment and Natural resources activities carried out in the District.
211101 General Staff Salaries	154,800	105,118	68 %		28,189
221011 Printing, Stationery, Photocopying and Binding	487	363	75 %		121
221012 Small Office Equipment	240	180	75 %		60
227001 Travel inland	1,600	975	61 %		325
227004 Fuel, Lubricants and Oils	1,067	684	64 %		228
Wage Rect:	154,800	105,118	68 %		28,189
Non Wage Rect:	3,394	2,202	65 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,194	107,320	68 %		28,923
Reasons for over/under performance: Timely release of funds and Staff commitment contributed to better performance of the Output.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(12) 12 Hectares of land planted with trees in Kalungu District.	(10) 10 Hectares of land planted with trees in Kalungu District.		(3)3 Hectares of land planted with trees in Kalungu District.	(4)4 Hectares of land planted with trees in Kalungu District.
Number of people (Men and Women) participating in tree planting days	(48) 48 Farmers supported in tree planting activities in Kalungu District.	(35) 35 Farmers supported in tree planting activities in Kalungu District.		(12)12 Farmers supported in tree planting activities in Kalungu District.	(25)25 Farmers supported in tree planting activities in Kalungu District.
Non Standard Outputs:		Not Planned.			Not Planned.
227001 Travel inland	3,373	2,529	75 %		843

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,373	2,529	75 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,373	2,529	75 %	843
Reasons for over/under performance:	Collaboration with other implementing partners in the District like Kalungu District Farmers Association (KADFA) through Food and Agriculture Organization of the United Nations(FAO) contributed to over performance of the Output.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() One tree Central Nursery Established.	(0) 0	()	(0)0
No. of community members trained (Men and Women) in forestry management	(48) 48 Tree Farmers participating in forest management trainings in Kalungu District.	(64) 64 Tree Farmers participating in forest management trainings in Kalungu District.	(12)12 Tree Farmers participating in forest management trainings in Kalungu District.	(21)21 Tree Farmers participating in forest management trainings in Kalungu District.
Non Standard Outputs:	Not Planned.			Not Planned.
227001 Travel inland	562	419	74 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	419	74 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	419	74 %	140
Reasons for over/under performance:	Timely release of funds and collaboration with other implementing Partners like Food and Agricultural Organization of the United Nations (FAO) through the Ministry of Water and Environment Staff contributed to over performance of the Output.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(80) 80 Monitoring and compliance surveys/inspections conducted.	(64) 64 Monitoring and compliance surveys/inspections conducted.	(20)20 Monitoring and compliance surveys/inspections conducted.	(18)18 Monitoring and compliance surveys/inspections conducted.
Non Standard Outputs:	Not planned.			Not planned.
227001 Travel inland	430	173	40 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	430	173	40 %	58
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430	173	40 %	58
Reasons for over/under performance:	High prices of fuel led to reduced Monitoring and compliance surveys/ inspections conducted thus under performance of the planned Output.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Two (2) water shed management committees formulated.	(2) Two (2) water shed management committee formulated.	(1)One (1) water shed management committees formulated.	(0)0
Non Standard Outputs:	Not Planned.			Not Planned.
227001 Travel inland	562	422	75 %	141

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	422	75 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	422	75 %	141
Reasons for over/under performance:	Collaboration with other implementing Partners like Kalungu District Farmers Organization(KADFA) contributed to better performance of the targeted Output.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) No planned activities.	(0) No Planned activities.	(0)No planned activities.	(0)No Planned activities.
Area (Ha) of Wetlands demarcated and restored	(20) 20 Hectares of Wetlands restored in Kalungu District.	(7) 7 Hectare of Wetlands restored in Kalungu District.	(5)5 Hectares of Wetlands restored in Kalungu District.	(6)6 Hectare of Wetlands restored in Kalungu District.
Non Standard Outputs:	Screening of eleven (52) projects in Education and Water departments for environment and social mitigations carried out.		Screening of Six (6) projects in Education and Production departments for environment and social mitigations carried out.	
227001 Travel inland	5,621	4,215	75 %	1,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,621	4,215	75 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,621	4,215	75 %	1,405
Reasons for over/under performance:	Limited funding to the Department contributed to poor performance in developing Wetland action plans while timely release of funds to departments with development projects contributed to better performance in Environmental screening of all availed projects in the quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(93) 93 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(10)10 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(58)58 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.
Non Standard Outputs:	Not Planned		Not Planned	
227001 Travel inland	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	150	75 %	50
Reasons for over/under performance:	Collaboration with other implementing Partners like Food and Agricultural Organization of the United Nations(FAO) contributed to over performance of the Output especially in Kiti Parish within the Watershed area.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(80) 80 Monitoring and compliance surveys undertaken in Kalungu District.	(64) 64 Monitoring and compliance surveys undertaken in Kalungu District.	(20)20 Monitoring and compliance surveys undertaken in Kalungu District.	(18)18 Monitoring and compliance surveys undertaken in Kalungu District.
Non Standard Outputs:	Not Planned.			Not Planned.
227001 Travel inland	1,124	843	75 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,124	843	75 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,124	843	75 %	281
Reasons for over/under performance:	High prices of fuel contributed to under performance of the Output.			
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 the entire Kalungu District.	(38) 38 Land disputes settled in the entire Kalungu District.	(12)12 Land disputes settled in the entire Kalungu District.	(13)13 Land disputes settled in the entire Kalungu District.
Non Standard Outputs:	Three (3) District Land Board meeting conducted. Rendering of legal advice to eleven (11) clients.			One (1) District Land Board meeting conducted. Rendering of legal advice to eleven (11) clients.
227001 Travel inland	1,200	750	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	750	63 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	750	63 %	250
Reasons for over/under performance:	Timely release funds to the sector contributed to better performance of the Output.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Five (5) District Physical Planning committees conducted. Thirty five (35) illegal notices served in the entire District. Thirty nine (39) field visits to ascertain proper land use conducted in the entire District.			Three (3) District Physical Planning committees conducted. Twenty (20) illegal notices served in the entire District. Thirteen (13) field visits to ascertain proper land use conducted in the entire District.
227001 Travel inland	630	323	51 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	323	51 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630	323	51 %	108

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Staff commitment and collaboration with other lower local Government Staff contributed to better performance of the Output.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>154,800</i>	<i>105,118</i>	<i>68 %</i>		<i>28,189</i>
<i>Non-Wage Reccurent:</i>	<i>17,096</i>	<i>12,024</i>	<i>70 %</i>		<i>4,008</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>171,896</i>	<i>117,142</i>	<i>68.1 %</i>		<i>32,197</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		1 PWD leaders meeting held at the District headquarters PWD's IGA proposals submitted to MGLSD in Kampala			PWD's IGA proposals submitted to MGLSD in Kampala
227001 Travel inland	1,400	1,050	75 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,050	75 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	1,050	75 %		350
Reasons for over/under performance: Limited funding for rehabilitation services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	61,702	42,052	68 %		11,454
Wage Rect:	61,702	42,052	68 %		11,454
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,702	42,052	68 %		11,454
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		4 CDOs facilitated to make follow up on GBV cases in Bukulula,Lwabenge, Kyamulibwa and Lukaya			4 CDOs facilitated to make follow up on GBV cases in Bukulula,Lwabenge, Kyamulibwa and Lukaya
227001 Travel inland	1,600	1,200	75 %		400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400
Reasons for over/under performance: None				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 300 learners trained in Lwabenge,Bukulula, Kalungu,Kyamulibwa & Lukaya	(290) 290 learners trained in Kalungu TC ,Kyamulibwa ,Lwabenge,Bukulula ,Lukaya	()	(210)210 learners trained in Kalungu tc,Lwabenge,Bukulula
Non Standard Outputs:		4 classes monitored in Lwabenge,Kalungu tc and Bukulula sc		4 classes monitored in Lwabenge,Kalungu tc and Bukulula sc
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	2,500	1,250	50 %	0
227004 Fuel, Lubricants and Oils	2,324	1,162	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	2,662	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	2,662	50 %	0
Reasons for over/under performance: None				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:		Facilitated 2 CDOs to carry out awareness on benefiting in Government programmes among women in their subcounties of ,Lwabenge,Kyamulibwa sc		Facilitated 2 CDOs to carry out awareness on benefiting in Government programmes among women in their subcounties of ,Lwabenge,Kyamulibwa sc
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	600	75 %	200
Reasons for over/under performance: None				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(15) Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(16) 16 Juveniles and child abuse cases handled and followed up from Lukaya,Lwabenge and Kalungu SC	(5) Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(6) 6 Juveniles and child abuse cases handled and followed up from Lukaya,Lwabenge and Kalungu SC
Non Standard Outputs:		6 NGOs/CBOs working for protection of children monitored in Bukulula,Lukaya and Kalungu sc 70 domestic and child abuse cases handled from Lwabenge,Bukulula, Kyamulibwa 4 abandoned children were rescued in Kyamulibwa,Bukulula and Lwabenges/c 8 child care organizations were supervised in Bukulula,Kyamulibwa,Kalungu s/c		6 NGOs/CBOs working for protection of children monitored in Bukulula,Lukaya and Labenge sc
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,526	1,145	75 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,526	2,645	75 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,526	2,645	75 %	882
Reasons for over/under performance: Limited funding to handle emergency child care cases.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 1 youth council supported in each of the following LLGs i.e Lwabenge,Lukaya	()	(0)n/a	(1)Kyamuliba Youth council supported
Non Standard Outputs:		yamulibwa sc youth council supported to carry out a youth sports Gala		Kyamulibwa sc youth council supported to carry out a youth sports Gala
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,231	1,673	75 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,231	3,173	75 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,231	3,173	75 %	1,058
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) n/a	()		(0)n/a	(0)na
Non Standard Outputs:		1 meeting held with older persons at the District headquarter			1 meeting held with older persons at the District headquarter
227001 Travel inland	1,400	700	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	700	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	700	50 %		0
Reasons for over/under performance: None					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 sensitization meetng held in Bukulula with Traditional healers on local revenue compliance			1 sensitization meetng held in Bukulula with Traditional healers on local revenue compliance
227001 Travel inland	963	722	75 %		241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	963	722	75 %		241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	963	722	75 %		241
Reasons for over/under performance: none					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:					
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		6 labour complaints succesfully handled from private teachers in Bukulula and Kalungu sc 5 labour complaints handled on non payment of employees and unfair termination at Raise the roof Academy and Arab Contractors in Bukulula		6 labour complaints succesfully handled from Private teachers in Bukulula and Kalungu sc	
221011 Printing, Stationery, Photocopying and Binding	263	132	50 %		0
227001 Travel inland	500	250	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	763	382	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	763	382	50 %		0
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 WOMEN COUNCILS OF Lukaya AND Kyamulibwa TC	(1) Bukulula and Kyamulibwa Women Council supported to hold their council meeting.	(0)n/a	(1)Bukulula and Kyamulibwa Women Councils supported to hold their council meeting.	
Non Standard Outputs:		Chairperson women councils quarterly facilitation provided. 5 women groups activities monitored in Kyamulibwa t/c and s/c		Chairperson women councils quarterly facilitation provided.	
227001 Travel inland	2,807	2,102	75 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,807	2,102	75 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,807	2,102	75 %		700
Reasons for over/under performance:		None			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		3 PWD groups projects funded in Kyamulibwa TC Kalungu s/c and Lwabenge s/c i.e poultry and bull fattening projects		1 PWD groups bull fattening project funded in Kyamuliba TC	

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227001 Travel inland	705	353	50 %	0
282101 Donations	6,347	4,674	74 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,052	5,026	71 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,052	5,026	71 %	1,500

Reasons for over/under performance: None

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Held the NGO
monitoring
committee meeting
at Lukaya TCHeld the NGO
monitoring
committee meeting
at Lukaya TC

221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	251
227001 Travel inland	2,840	710	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	1,085	32 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	1,085	32 %	251

Reasons for over/under performance: none

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:

Facilitated Bajja Parish PCA and Kabale Parish community Association Carried out monitoring of Mukoko PCA and Kabale PCA 7 CPAs facilitated with funds to lend out revolving funds to groups in Kabaale, Mukoko, Bajja, Bugomola, Bwasandeku, Villa Maria parishes and Kateregga ward. Appraisal meetings of the groups undertaken in all the 7 parishes in Lukaya, Bukulula, Lwabenge, Kalungu, Kyamulibwa TC and SC.

Facilitated Bajja Parish PCA and Kabale Parish community Association Carried out monitoring of Mukoko PCA and Kabale PCA

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263104 Transfers to other govt. units (Current)	472,692	216,000	46 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,692	216,000	46 %	19,000
External Financing:	0	0	0 %	0
Total:	472,692	216,000	46 %	19,000

Reasons for over/under performance: None

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	No activities done		No activities done	
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,500	100 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	0

Reasons for over/under performance: None

<i>Total For Community Based Services : Wage Rect:</i>	<i>61,702</i>	<i>42,052</i>	<i>68 %</i>	<i>11,454</i>
<i>Non-Wage Recurrent:</i>	<i>34,206</i>	<i>21,846</i>	<i>64 %</i>	<i>5,581</i>
<i>GoU Dev:</i>	<i>477,192</i>	<i>220,500</i>	<i>46 %</i>	<i>19,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>573,100</i>	<i>284,398</i>	<i>49.6 %</i>	<i>36,035</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:		Salaries paid to two staff in planning department for nine months			Salaries paid to two staff in planning department for three months
211101 General Staff Salaries	45,000	29,795	66 %		9,310
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	400	300	75 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	6,658	6,658	100 %		0
Wage Rect:	45,000	29,795	66 %		9,310
Non Wage Rect:	4,800	2,400	50 %		200
Gou Dev:	0	0	0 %		0
External Financing:	6,658	6,658	100 %		0
Total:	56,458	38,853	69 %		9,510
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Planning Department	()		(3)Qualified staff in the Planning Department	(2)Qualified staff in the Planning Department
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes in Place	()		(3)Sets of Technical planning committee minutes in Place	(3)Sets of Technical planning committee minutes in Place
Non Standard Outputs:					
221009 Welfare and Entertainment	4,800	3,600	75 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	3,600	75 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	3,600	75 %		1,200
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:				Data collection for the Statistical Abstract scheduled for fourth quarter	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	200	20 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:				Consulted the National Planning Authority for the finalization of the DDP III	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,525	84 %		1,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	2,525	84 %		1,875
External Financing:	0	0	0 %		0
Total:	3,000	2,525	84 %		1,875
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		First and second quarter budget progressive reports compiled and submitted to the relevant offices		Second quarter budget progressive report compiled and submitted to relevant offices	
221002 Workshops and Seminars	8,640	5,160	60 %		2,160

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222003 Information and communications technology (ICT)	6,400	4,600	72 %	1,600
227001 Travel inland	4,960	1,898	38 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,658	58 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,658	58 %	4,500

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Procured stationery, tonner and other computer accessories for the department

221008 Computer supplies and Information Technology (IT)	1,500	555	37 %	0
221017 Subscriptions	500	180	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	735	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	735	37 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Monitored PAF related projects

Monitored PAF related projects

227001 Travel inland	44,000	31,849	72 %	9,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	31,849	72 %	9,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	31,849	72 %	9,850

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

1. Monitoring of DDEG projects for Lower Local Governments.

2. Launching the construction of the council hall

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281501 Environment Impact Assessment for Capital Works	3,147	832	26 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,166	13,047	59 %	4,920
312101 Non-Residential Buildings	189,194	0	0 %	0
312102 Residential Buildings	16,970	15,107	89 %	0
312104 Other Structures	25,000	24,537	98 %	0
312201 Transport Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,843	9,270	4 %	4,400
External Financing:	51,633	49,253	95 %	5,520
Total:	261,476	58,523	22 %	9,920
Reasons for over/under performance:				
Total For Planning : Wage Rect:	45,000	29,795	66 %	9,310
Non-Wage Reccurent:	78,600	50,442	64 %	15,750
GoU Dev:	212,843	11,795	6 %	6,274
Donor Dev:	58,291	55,911	96 %	5,520
Grand Total:	394,734	147,942	37.5 %	36,855

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	N/A		N/A		N/A
211101 General Staff Salaries	26,503	17,943	68 %		4,844
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	780	360	46 %		120
227001 Travel inland	1,520	1,140	75 %		380
227004 Fuel, Lubricants and Oils	1,700	1,350	79 %		350
Wage Rect:	26,503	17,943	68 %		4,844
Non Wage Rect:	6,000	2,850	48 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,503	20,793	64 %		5,694
Reasons for over/under performance:	The Department received less fuel than what was budgeted for due to lower Local Revenue collections.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,503</i>	<i>17,943</i>	<i>68 %</i>		<i>4,844</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>2,850</i>	<i>48 %</i>		<i>850</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>32,503</i>	<i>20,793</i>	<i>64.0 %</i>		<i>5,694</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness radio shows	(0) Radio shows not done the radio was off air		(1)Awareness radio shows	(0)Non was conducted the radio station was off air
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District.	(4) 4 trade sensitization done		(0)None planned	(4)4 done within the district
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	(20) 20 Businesses inspected		(25)Businesses inspected for compliance to the law	(20)20 business inspected
No of businesses issued with trade licenses	(150) Businesses issued with trade licenses	(120) 120 Businesses licensed		(50)Businesses issued with trade licenses	(120)120 businesses issued with trading license
Non Standard Outputs:		Communities community sensitized on Parish Development model and handling market disputes			Sensitization of communities on Parish Development model and handling market disputes
211101 General Staff Salaries	25,038	16,869	67 %		4,920
221002 Workshops and Seminars	1,612	1,209	75 %		403
221011 Printing, Stationery, Photocopying and Binding	322	242	75 %		81
227001 Travel inland	645	484	75 %		161
227004 Fuel, Lubricants and Oils	645	483	75 %		161
Wage Rect:	25,038	16,869	67 %		4,920
Non Wage Rect:	3,224	2,418	75 %		806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,262	19,286	68 %		5,726
Reasons for over/under performance:	We licensed 120 businesses more then 50 planned due to improvement in the economy because it is fully opened for operation				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio shows conducted	(0) The radio was off air non was done		(1)Awareness radio shows conducted	(0)Non was done the radio was off air
No of businesses assited in business registration process	(10) Businesses assisted in business registration process	(2) 2 Businesses were assisted and registered		(2)Businesses assisted in business registration process	(2)2 Businesses were assisted and registered
No. of enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked		(1)Enterprises linked to UNBS for product quality and standards	(2)2 enterprises linked
Non Standard Outputs:					

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221002 Workshops and Seminars	537	403	75 %	134
221011 Printing, Stationery, Photocopying and Binding	107	80	75 %	27
227001 Travel inland	215	161	75 %	54
227004 Fuel, Lubricants and Oils	216	162	75 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	806	75 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	806	75 %	269
Reasons for over/under performance: its due to increasing businesses				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producers or producer groups linked to market internationally through UEPB	(0) Non was linked to international market	(2)Producers or producer groups linked to market internationally through UEPB	(0)Non was linked to international market
No. of market information reports disseminated	(4) Market information reports disseminated	(1) One was done through group trainings	(1)Market information reports disseminated	(1)One was done through group trainings
Non Standard Outputs:				
221002 Workshops and Seminars	538	404	75 %	135
221011 Printing, Stationery, Photocopying and Binding	107	80	75 %	27
227001 Travel inland	215	161	75 %	54
227004 Fuel, Lubricants and Oils	215	161	75 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	806	75 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	806	75 %	269
Reasons for over/under performance: We did not linked any producer to international markets due to sub standard out puts				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised	(10) 10 groups supervised and trained	(3)cooperative groups supervised	(10)10 groups supervised and trained
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration	(3) 3 cooperatives were mobilized and 2 registered	(2) cooperative groups mobilized for registration	(3)3 cooperatives were mobilized and 2 registered
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration	()	(2) cooperatives assisted in registration	()
Non Standard Outputs:				
221002 Workshops and Seminars	1,343	1,007	75 %	336
221011 Printing, Stationery, Photocopying and Binding	269	202	75 %	67
227001 Travel inland	1,328	996	75 %	332

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227004 Fuel, Lubricants and Oils	538	403	75 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,478	2,609	75 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,478	2,609	75 %	870

Reasons for over/under performance: We exceeded our target by 1 due to increased demand

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(1) The department is organizing promotion activity for Lwanbenge sub county and lukaya	(1)Tourism promotion activities mainstreamed in district development	(1)The department is organizing promotion activity for Lwanbenge sub county and lukaya
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(45) Hospitality facilities in the District 30 Lodges and 15 Restaurants	(20) 20 hospitality facilities and lodges identified	(45)Hospitality facilities in the District 30 Lodges and 15 Restaurants	(20)20 hospitality facilities and lodges identified
No. and name of new tourism sites identified	(3) 1. Ssala Hill 2. Natiita Weete Cultural heritage site 3. First brick house in Uganda located at Villa Maria 4. Zong Zong Rice Industries in Lweera	()	(4)1. Ssala Hill 2. Natiita Weete Cultural heritage site 3. First brick house in Uganda located at Villa Maria 4. Zong Zong Rice Industries in Lweera	()

Non Standard Outputs:

221002 Workshops and Seminars	537	403	75 %	134
221011 Printing, Stationery, Photocopying and Binding	107	80	75 %	27
227001 Travel inland	215	161	75 %	54
227004 Fuel, Lubricants and Oils	216	162	75 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	806	75 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	806	75 %	269

Reasons for over/under performance: limited funds

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(6) Opportunities identified for industrial development	(1) Opportunities were identified South Rise natural water	(2)Opportunities identified for industrial development	(1)1 Opportunities were identified South Rise natural water
No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(3) 3 producer groups identified in coffee	(2)producer groups identified for collective value addition support	(3)3 producer groups identified in coffee
No. of value addition facilities in the district	(32) Value addition facilities in the district	(25) 25 value addition in the district majorly in coffee and Maize	(32)Value addition facilities in the district	(25)25 value addition in the district majorly in coffee and Maize

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A report on the nature of value addition support existing and needed	(yes) A report on the nature of value addition support existing and needed	(1) Power extension with three phase in villages	(0)A report on the nature of value addition support existing and needed	(1)Power extension with three phase in villages
Non Standard Outputs:				
221002 Workshops and Seminars	806	605	75 %	202
221011 Printing, Stationery, Photocopying and Binding	161	121	75 %	40
227001 Travel inland	330	248	75 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,298	973	75 %	324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298	973	75 %	324
Reasons for over/under performance: Limited facilitation to identify the existing gaps				
Total For Trade Industry and Local Development : Wage Rect:	25,038	16,869	67 %	4,920
Non-Wage Reccurent:	11,224	8,418	75 %	2,806
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,262	25,287	69.7 %	7,726

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : LWABENGE				627,435	0
Sector : Agriculture				69,556	0
<i>Programme : District Production Services</i>				69,556	0
Lower Local Services					
Output : Transfers to LG				69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugomola	BUGOMOLA Bugomola	Sector Conditional Grant (Non-Wage)		15,690	0
Bwesa	BWESA Bwesa	Sector Conditional Grant (Non-Wage)		15,690	0
Kibisi	KIBISI Kibisi	Sector Conditional Grant (Non-Wage)		15,690	0
Kiragga	KIRAGGA Kiragga	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263370 Sector Development Grant					
Bugomola PArish	BUGOMOLA Bugomola	Sector Development Grant		1,699	0
Bwesa	BWESA Bwesa	Sector Development Grant		1,699	0
Kibisi	KIBISI Kibisi	Sector Development Grant		1,699	0
Kiragga	KIRAGGA Kiragga	Sector Development Grant		1,699	0
Sector : Works and Transport				78,185	0
<i>Programme : District, Urban and Community Access Roads</i>				78,185	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,804	0
Item : 263104 Transfers to other govt. units (Current)					
Lwabenge Sub-county	BWESA Lwabenge Sub- county	Other Transfers from Central Government		21,804	0
Output : District Roads Maintainence (URF)				56,381	0
Item : 263106 Other Current grants					
KALUNGU	BUGOMOLA Bugomola-Towa- Semusoga road	Other Transfers from Central Government		56,381	0
Sector : Education				156,012	0
<i>Programme : Pre-Primary and Primary Education</i>				156,012	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,012	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birongo P.S.	KIRAGGA	Sector Conditional Grant (Non-Wage)	10,068	0
BWESA COPE CENTRE	BWESA	Sector Conditional Grant (Non-Wage)	7,086	0
Bwesa P.S.	BWESA	Sector Conditional Grant (Non-Wage)	11,465	0
Christ The King Ssala	BUGOMOLA	Sector Conditional Grant (Non-Wage)	16,592	0
Kagaaju St. Joseph Primary School	BUGOMOLA	Sector Conditional Grant (Non-Wage)	12,556	0
Kinoni Mosem P.S	BWESA	Sector Conditional Grant (Non-Wage)	10,326	0
Kiragga Moslem Primary School	KIRAGGA	Sector Conditional Grant (Non-Wage)	14,921	0
KITOSI MIXED P.S.	KIRAGGA	Sector Conditional Grant (Non-Wage)	7,657	0
Kyagambiddwa Moslem School	BWESA	Sector Conditional Grant (Non-Wage)	10,938	0
Kyato Moslem P.S.	BWESA	Sector Conditional Grant (Non-Wage)	12,995	0
NAMULIRO QURAN	KIRAGGA	Sector Conditional Grant (Non-Wage)	14,236	0
Nnunda P.S.	BWESA	Sector Conditional Grant (Non-Wage)	7,470	0
St. Charles Lwanga Kisitula	KIRAGGA	Sector Conditional Grant (Non-Wage)	9,138	0
ST. KIZITO LWENGO P.S.	BUGOMOLA	Sector Conditional Grant (Non-Wage)	10,564	0
Sector : Health			65,955	0
Programme : Primary Healthcare			65,955	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,642	0
Item : 263370 Sector Development Grant				
ST.MONICA BIRONGO HEALTH CENTRE III	BWESA BWESA	Sector Conditional Grant (Non-Wage)	6,642	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,313	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HEALTH CENTRE III	BUGOMOLA	Sector Conditional Grant (Non-Wage)	13,725	0
KIGAAJU HEALTH CENTRE II	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,863	0
KIRAGGA HEALTH CENTRE III	BUGOMOLA	Sector Conditional Grant (Non-Wage)	13,725	0

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Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
KIRAGGA HEALTH CENTRE III	KIRAGGA KIRAGGA STAFF PIT LATRINE	Sector Development Grant	25,000	0
Sector : Water and Environment			146,258	0
Programme : Rural Water Supply and Sanitation			146,258	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	KIBISI Saala	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			13,258	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUGOMOLA KISAANA SECONDARY SCHOOL	Sector Development Grant	13,258	0
Output : Construction of piped water supply system			130,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIBISI . SALA BOREHOLE TO SUPPLY WATER TO THE COMMUNITY	Sector Development Grant	130,000	0
Sector : Social Development			94,500	0
Programme : Community Mobilisation and Empowerment			94,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			94,500	0
Item : 263104 Transfers to other govt. units (Current)				
Funds transferred to Bugomola Parish	BUGOMOLA Bugomola Parish	Other Transfers from Central Government	30,000	0
Lwabenge	BWESA Bwesa	Other Transfers from Central Government	30,000	0
LWABENGE	KIRAGGA Kiragga	Other Transfers from Central Government	18,500	0
LWABENGE	BWESA Miwuula	Other Transfers from Central Government	16,000	0
Sector : Public Sector Management			16,970	0

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Programme : Local Government Planning Services			16,970	0
Capital Purchases				
Output : Administrative Capital			16,970	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KIRAGGA Staff house at Kiragga Health Centre III	External Financing	16,970	0
LCIII : KYAMULIBWA T.C			426,794	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakaluba	BAKALUBA Bakaluba	Sector Conditional Grant (Non-Wage)	15,690	0
Central	CENTRAL Central	Sector Conditional Grant (Non-Wage)	15,690	0
Kateregga	KATEREGGA Kateregga	Sector Conditional Grant (Non-Wage)	15,690	0
Yakobo	YAKOBO Yakobo	Sector Conditional Grant (Non-Wage)	15,690	0
Zaake	ZAAKE Zaake	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bakaluba	BAKALUBA Bakaluba	Sector Development Grant	1,699	0
Central	CENTRAL Central	Sector Development Grant	1,699	0
Katerregga	KATEREGGA Kateregga	Sector Development Grant	1,699	0
Yakobo	YAKOBO Yakobo	Sector Development Grant	1,699	0
Zaake	ZAAKE Zaake	Sector Development Grant	1,699	0
Sector : Works and Transport			49,901	0
Programme : District, Urban and Community Access Roads			49,901	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Town Council	CENTRAL Kyamulibwa Town Council	Other Transfers from Central Government	39,701	0

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Output : District Roads Maintenance (URF)				10,200	0
Item : 263106 Other Current grants					
Kalungu	Kyamuliibwa Headwall construction	Other Transfers from Central Government		10,200	0
Sector : Education				108,937	0
Programme : Skills Development				108,937	0
Lower Local Services					
Output : Skills Development Services				108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyamulibwa Vocational Institute	Kyamuliibwa	Sector Conditional Grant (Non-Wage)		108,937	0
Sector : Health				27,011	0
Programme : Primary Healthcare				27,011	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				13,286	0
Item : 263370 Sector Development Grant					
KYAMULIBWA HEALTH CENTRE IV	BAKALUBA BAKALUBA	Sector Conditional Grant (Non-Wage)		13,286	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA HEALTH CENTREIII	BAKALUBA	Sector Conditional Grant (Non-Wage)		13,725	0
Sector : Social Development				54,000	0
Programme : Community Mobilisation and Empowerment				54,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				54,000	0
Item : 263104 Transfers to other govt. units (Current)					
KYAMULIBWA TC	Kyamuliibwa Kawunga	Other Transfers from Central Government	„	12,000	0
KYAMULIBWA TC	CENTRAL Kyamulibwa town	Other Transfers from Central Government	„	10,000	0
Kyamulibwa TC	ZAAKE Zaake	Other Transfers from Central Government	„	32,000	0
Sector : Public Sector Management				100,000	0
Programme : District and Urban Administration				100,000	0
Capital Purchases					

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Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	YAKOBO Kyamulibwa TC Headquarters (Offices Construction s	Transitional Development Grant	37,676	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KATEREGGA Kyamulibwa TC Headquarters (Offices Construction P	Transitional Development Grant	62,324	0
LCIII : KALUNGU T.C			1,906,628	0
Sector : Agriculture			753,439	0
Programme : Agricultural Extension Services			31,738	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,738	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA District headquarters	Sector Development Grant	3,738	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIKUKUUMBI District Headquarters	Sector Development Grant	28,000	0
Programme : District Production Services			721,701	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungu	KALUNGU Kalungu	Sector Conditional Grant (Non-Wage)	15,690	0
Kikukumbi	KIKUKUUMBI Kikukumbi	Sector Conditional Grant (Non-Wage)	15,690	0
Kisaawa	KISAABA Kisaawa	Sector Conditional Grant (Non-Wage)	15,690	0
Lusaana	LUSAANA Lusaana	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Kalungu	KALUNGU Kalungu	Sector Development Grant	1,699	0
Kikukumbi	KIKUKUUMBI Kikukumbi	Sector Development Grant	1,699	0
Kisaawa	KISAABA Kisaawa	Sector Development Grant	1,699	0

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Lusaana	LUSAANA Lusaana	Sector Development Grant	1,699	0
Capital Purchases				
Output : Administrative Capital			26,371	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKUKUUMBI District Headquarters	Sector Development Grant	2,371	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	KIKUKUUMBI District Headquarters	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	KIKUKUUMBI District Headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	KIKUKUUMBI District Headquarters	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			625,774	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKUKUUMBI Kalungu District Headquarters	Sector Development Grant	43,090	0
Monitoring, Supervision and Appraisal - Consultancy-1257	KIKUKUUMBI Kalungu District Headquarters	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	KIKUKUUMBI Kalungu District Headquarters	Sector Development Grant	20,783	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIKUKUUMBI Kalungu District HQTS	Sector Development Grant	59,882	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	KIKUKUUMBI Kalungu District HQTS	Sector Development Grant	26,688	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	KISAABA KASABBALE - DISTRICT HEADQUARTERS	Sector Development Grant	469,331	0
Sector : Works and Transport			164,865	0
Programme : District, Urban and Community Access Roads			164,865	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,865	0

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Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	KALUNGU Kalungu Town Council	Other Transfers from Central Government	124,865	0
Output : District Roads Maintenance (URF)			40,000	0
Item : 263106 Other Current grants				
Kalungu	KALUNGU supply of culverts- kalungu tc	Other Transfers from Central Government	40,000	0
Sector : Education			201,068	0
Programme : Pre-Primary and Primary Education			37,579	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,579	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU BOYS	KALUNGU	Sector Conditional Grant (Non-Wage)	12,944	0
KALUNGU MIXED P.S.	KALUNGU	Sector Conditional Grant (Non-Wage)	13,374	0
Lugazi St. Noa Primary School	KALUNGU	Sector Conditional Grant (Non-Wage)	11,261	0
Programme : Secondary Education			154,995	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDWA	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	154,995	0
Programme : Education & Sports Management and Inspection			8,494	0
Capital Purchases				
Output : Administrative Capital			8,494	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KISAABA Construction sites	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KISAABA Construction sites	Sector Development Grant	7,994	0
Sector : Health			70,588	0
Programme : Primary Healthcare			70,588	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,321	0
Item : 263370 Sector Development Grant				

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KABUKUNGE MOSLEM HEALTH CENTRE	KIKUKUUMBI KIKUKUMBI	Sector Conditional Grant (Non-Wage)	3,321	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	13,725	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,542	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	1,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	1,042	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	2,500	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KALUNGU KALUNGU HEALTH CENTRE III	Sector Development Grant	2,500	0
Output : Staff Houses Construction and Rehabilitation			45,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KALUNGU KALUNGU HEALTH CENTRE III STAFF HOUSES	Sector Development Grant	45,000	0
Sector : Water and Environment			69,970	0
Programme : Rural Water Supply and Sanitation			69,970	0
Capital Purchases				
Output : Administrative Capital			24,466	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KISAABA Water quality tests at the District Headquarters	Sector Development Grant	3,466	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	KISAABA KASABAAL	Sector Development Grant	5,000	0
Transport Equipment - Motorcycles-1920	KISAABA kasabaale	Sector Development Grant	16,000	0
Output : Non Standard Service Delivery Capital			2,364	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KISAABA kasabaale	Sector Development Grant	2,364	0
Output : Borehole drilling and rehabilitation			43,140	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KISAABA KASABBAAL	Sector Development Grant	43,140	0
Sector : Social Development			60,191	0
Programme : Community Mobilisation and Empowerment			60,191	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			55,691	0
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TC	KALUNGU Kabisa	Other Transfers from Central Government	12,000	0
KALUNGU TC	KALUNGU Kalungu Town	Other Transfers from Central Government	10,691	0
KALUNGU TC	KIKUKUUMBI Kikukumbi	Other Transfers from Central Government	33,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA District	Other Transfers from Central Government	4,500	0
Sector : Public Sector Management			586,507	0
Programme : District and Urban Administration			342,000	0
Capital Purchases				
Output : Administrative Capital			342,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	KIKUKUUMBI District Headquarters	Other Transfers from Central Government	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KIKUKUUMBI District Headquarters Expansion phase 2	Transitional Development Grant	300,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KISAABA District Headquarters	Other Transfers from Central Government	40,000	0
Programme : Local Government Planning Services			244,507	0
Capital Purchases				
Output : Administrative Capital			244,507	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	KISAABA KaASABBALE - DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,147	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA Kalungu District	External Financing	4,663	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA KASABBALE	District Discretionary Development Equalization Grant	17,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	KISAABA KASABBALE	District Discretionary Development Equalization Grant	189,194	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KISAABA District headquarters	External Financing	25,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	KISAABA Kalungu District headquarters	External Financing	5,000	0
LCIII : LUKAYA T.C			459,358	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0

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Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja	BAJJA WARD Bajja	Sector Conditional Grant (Non-Wage)	15,690	0
Central	CENTRAL WARD Central	Sector Conditional Grant (Non-Wage)	15,690	0
Kaliro	KALIRO WARD Kaliro	Sector Conditional Grant (Non-Wage)	15,690	0
Magezi-Kizungu	MAGEZI- KIZUNGU WARD Magezi Kizungu	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bajja	BAJJA WARD Bajja	Sector Development Grant	1,699	0
Central	CENTRAL WARD Central	Sector Development Grant	1,699	0
Kaliro	KALIRO WARD Kaliro	Sector Development Grant	1,699	0
Magezi-Kizungu	MAGEZI- KIZUNGU WARD Magezi-Kizungu	Sector Development Grant	1,699	0
Sector : Works and Transport			126,767	0
Programme : District, Urban and Community Access Roads			126,767	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,767	0
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Town Council	KALIRO WARD Lukaya Town Council	Other Transfers from Central Government	126,767	0
Sector : Education			136,167	0
Programme : Pre-Primary and Primary Education			92,417	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,417	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja P.S.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	9,784	0
KALUNGI COU P.S.	KALIRO WARD	Sector Conditional Grant (Non-Wage)	14,738	0
KAMUWUNGA P.S.	MAGEZI- KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	11,516	0
KAPERRE MEMORIAL P.S.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	11,873	0

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Kapere Parents P.S	KALIRO WARD	Sector Conditional Grant (Non-Wage)	6,671	0
Lukaya Muslim P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	12,747	0
St. Jude Lukaya Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,089	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA SEED SCHOOL	BAJJA WARD	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			20,367	0
Programme : Primary Healthcare			20,367	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,642	0
Item : 263370 Sector Development Grant				
KALUNGI HEALTH CENTRE III	BAJJA WARD BAJJA	Sector Conditional Grant (Non-Wage)	6,642	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA HEALTH CENTRE III	BAJJA WARD	Sector Conditional Grant (Non-Wage)	13,725	0
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KALIRO WARD LUKAYA SEED SCHOOL	Sector Development Grant	28,000	0
Sector : Social Development			78,500	0
Programme : Community Mobilisation and Empowerment			78,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,500	0
Item : 263104 Transfers to other govt. units (Current)				
LUKAYA	BAJJA WARD Bajja	Other Transfers from Central Government	30,500	0

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Funds transferred to Bajja Ward	BAJJA WARD Bajja Parish	Other Transfers from Central Government	30,000	0
LUKAYA	CENTRAL WARD Central	Other Transfers from Central Government	18,000	0
LCIII : BUKULULA			1,035,498	0
Sector : Agriculture			139,113	0
Programme : District Production Services			139,113	0
Lower Local Services				
Output : Transfers to LG			139,113	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi	Bugonzi Bugonzi	Sector Conditional Grant (Non-Wage)	15,690	0
Kasaali	KASAALI Kasaali	Sector Conditional Grant (Non-Wage)	15,690	0
Kiti	KITI Kiti	Sector Conditional Grant (Non-Wage)	15,690	0
Kyambala	KYAMBALA Kyambala	Sector Conditional Grant (Non-Wage)	15,690	0
Lusango	LUSANGO Lusango	Sector Conditional Grant (Non-Wage)	15,690	0
Lusasa	LUSASA Lusasa	Sector Conditional Grant (Non-Wage)	15,690	0
Mabuye	MABUYE Mabuye	Sector Conditional Grant (Non-Wage)	15,690	0
Mukoko	MUKOKO Mukoko	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bugonzi	Bugonzi Bugonzi	Sector Development Grant	1,699	0
Kasaali	KASAALI Kasaali	Sector Development Grant	1,699	0
Kiti	KITI Kiti	Sector Development Grant	1,699	0
Kyambala	KYAMBALA Kyambala	Sector Development Grant	1,699	0
Lusango	LUSANGO Lusango	Sector Development Grant	1,699	0
Lusasa	LUSASA Lusasa	Sector Development Grant	1,699	0
Mabuye	MABUYE Mabuye	Sector Development Grant	1,699	0
Mukoko	MUKOKO Mukoko	Sector Development Grant	1,699	0
Sector : Works and Transport			88,405	0
Programme : District, Urban and Community Access Roads			88,405	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,405	0
Item : 263104 Transfers to other govt. units (Current)				
Bukulula Sub-county	MUKOKO Bukulula Sub-county	Other Transfers from Central Government	26,405	0
Output : District Roads Maintenance (URF)			62,000	0
Item : 263106 Other Current grants				
kalungu	KITI Kiti-Kitabona- Bubemba road	Other Transfers from Central Government	62,000	0
Sector : Education			549,888	0
Programme : Pre-Primary and Primary Education			267,878	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,687	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIIKUZI P.S.	LUSASA	Sector Conditional Grant (Non-Wage)	11,652	0
Holy Family Bukulula Mixed P/S	MUKOKO	Sector Conditional Grant (Non-Wage)	11,222	0
Kalangala P.S.	MUKOKO	Sector Conditional Grant (Non-Wage)	13,583	0
Kasaali Primary School - UPE	KASAALI	Sector Conditional Grant (Non-Wage)	12,981	0
Kayunga Parents	KITI	Sector Conditional Grant (Non-Wage)	9,112	0
KITI COPE CENTRE	KITI	Sector Conditional Grant (Non-Wage)	8,407	0
Kiti Kasasa P.S	MUKOKO	Sector Conditional Grant (Non-Wage)	10,365	0
Kiti Muslim Primary School UPE	KITI	Sector Conditional Grant (Non-Wage)	12,660	0
Kiwoomya P.S.	MABUYE	Sector Conditional Grant (Non-Wage)	10,739	0
Kyambala Moslem P.S.	KYAMBALA	Sector Conditional Grant (Non-Wage)	10,896	0
Kyambala R/C Primary School	KYAMBALA	Sector Conditional Grant (Non-Wage)	7,220	0
Lugasa Qu. P.S	KASAALI	Sector Conditional Grant (Non-Wage)	11,652	0
Lutengo P.S.	LUSANGO	Sector Conditional Grant (Non-Wage)	16,247	0
Mukoko P.S.	MUKOKO	Sector Conditional Grant (Non-Wage)	18,340	0
St. Jude Kisawo	KYAMBALA	Sector Conditional Grant (Non-Wage)	8,286	0

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St. Kizito Nnaalinya Muggale P.S	KITI	Sector Conditional Grant (Non-Wage)	18,421	0
ST. PAUL KASSUNGA	KITI	Sector Conditional Grant (Non-Wage)	7,904	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,191	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LUSASA BUYIKUZI PRIMARY SCHOOL	Sector Development Grant	68,191	0
Programme : Secondary Education			282,010	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,010	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	MUKOKO	Sector Conditional Grant (Non-Wage)	246,135	0
KYATO S.S	LUSANGO	Sector Conditional Grant (Non-Wage)	35,875	0
Sector : Health			138,032	0
Programme : Primary Healthcare			138,032	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,321	0
Item : 263370 Sector Development Grant				
WELLSPRINGS CHILDREN MEDICAL CENTRE	KABAALE- BUGONZI KABAALE BUGONZI	Sector Conditional Grant (Non-Wage)	3,321	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,351	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA HEALTH CENTRE IV (HSD)	KABAALE- BUGONZI	Sector Conditional Grant (Non-Wage)	68,625	0
KITI HEALTH CENTRE III	KABAALE- BUGONZI	Sector Conditional Grant (Non-Wage)	13,725	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KABAALE- BUGONZI BUKULULA HEALTH CENTRE IV	Sector Development Grant	1,180	0

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Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KABAALE-BUGONZI BUKULULA H/C IV - PLACENTA PIT	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			36,181	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KABAALE-BUGONZI FEASIBILITY STUDIES - EQUIPMENTS	Sector Development Grant	2,181	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAALE-BUGONZI MEDICAL EQUIPMENTS	Sector Development Grant	4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KABAALE-BUGONZI BUKULULA AND OTHER HEALTH FACILITIES	Sector Development Grant	20,000	0
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	KABAALE-BUGONZI MAINTAINCE EQUIPMENT - REGIONAL REFERRAL HOSPITAL	Sector Development Grant	10,000	0
Sector : Water and Environment			61,060	0
Programme : Rural Water Supply and Sanitation			61,060	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KYAMBALA Sanitation and Health Activities	Transitional Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	KYAMBALA VILLAGES	Transitional Development Grant	9,802	0
Output : Non Standard Service Delivery Capital			41,258	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYAMBALA 10 CUM WATER TANK AT KISAWO P/S	Sector Development , Grant	13,258	0

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Construction Services - New Structures-402	MUKOKO BUKULULA HC IV	Sector Development , Grant	28,000	0
Sector : Social Development			59,000	0
Programme : Community Mobilisation and Empowerment			59,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			59,000	0
Item : 263104 Transfers to other govt. units (Current)				
BUKULULA	KABAALÉ- BUGONZI Kabaale	Other Transfers from Central Government	10,000	0
BUKULULA	KYAMBALA Kyambala	Other Transfers from Central Government	14,000	0
BUKULULA	MUKOKO Mukoko	Other Transfers from Central Government	35,000	0
LCIII : KALUNGU			1,228,148	0
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulawula	BULAWULA Bulawula	Sector Conditional Grant (Non-Wage)	15,690	0
Bwasandeku	BWASANDEKU Bwasandeku	Sector Conditional Grant (Non-Wage)	15,690	0
Kallro	KALIIRO Kaliiro	Sector Conditional Grant (Non-Wage)	15,690	0
Kitamba	KITAMBA Kitamba	Sector Conditional Grant (Non-Wage)	15,690	0
Nabutongwa	NABUTONGWA Nabutongwa	Sector Conditional Grant (Non-Wage)	15,690	0
Ntale	NTALE Ntale	Sector Conditional Grant (Non-Wage)	15,690	0
Villa Maria	VILLA MARIA Villa Maria	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bulawula	BULAWULA Bulawula	Sector Development Grant	1,699	0
Bwasandeku	BWASANDEKU Bwasandeku	Sector Development Grant	1,699	0
Kaliiro	KALIIRO Kaliiro	Sector Development Grant	1,699	0

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Kitamba	KITAMBA Kitamba	Sector Development Grant	1,699	0
Nabutongwa	NABUTONGWA Nabutongwa	Sector Development Grant	1,699	0
Ntale	NTALE Ntale	Sector Development Grant	1,699	0
Villa Maria	VILLA MARIA Villa Maria	Sector Development Grant	1,699	0
Sector : Works and Transport			137,472	0
Programme : District, Urban and Community Access Roads			137,472	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,692	0
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Sub-county	KALIIRO Kalungu Sub- county	Other Transfers from Central Government	22,692	0
Output : District Roads Maintenance (URF)			114,780	0
Item : 263106 Other Current grants				
Kalungu District	NTALE Ntale-Kabungo- Bujubi Road	Other Transfers from Central Government	54,000	0
KALUNGU	BULAWULA Routine Manual road maintenance	Other Transfers from Central Government	60,780	0
Sector : Education			396,276	0
Programme : Pre-Primary and Primary Education			255,066	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	VILLA MARIA	Sector Conditional Grant (Non-Wage)	6,112	0
BULUNGIBWABAZADDE P.S.	NABUTONGWA	Sector Conditional Grant (Non-Wage)	9,238	0
Kabukunge Demo School - UPE	NABUTONGWA	Sector Conditional Grant (Non-Wage)	13,522	0
KABUNGO P.S.	NTALE	Sector Conditional Grant (Non-Wage)	6,586	0
KALONGO P.S.	KITAMBA	Sector Conditional Grant (Non-Wage)	7,251	0
KITAMBA P.S.	BULAWULA	Sector Conditional Grant (Non-Wage)	12,264	0
KITEMBO P.S.	NTALE	Sector Conditional Grant (Non-Wage)	7,079	0
KYABAKUUMA P.S.	BULAWULA	Sector Conditional Grant (Non-Wage)	8,332	0

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Kyato R/c Primary School	BWASANDEKU	Sector Conditional Grant (Non-Wage)	12,334	0
LUGEYE MOSLEM P/S	BWASANDEKU	Sector Conditional Grant (Non-Wage)	9,600	0
St. Cecilia Girls Primary School	VILLA MARIA	Sector Conditional Grant (Non-Wage)	12,441	0
ST. FRANCIS BBAALA P.S.	VILLA MARIA	Sector Conditional Grant (Non-Wage)	14,647	0
ST. FRANCIS VILLA MARIA P.S.	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,715	0
St. Joseph Bulawula Primary School	BULAWULA	Sector Conditional Grant (Non-Wage)	13,287	0
ST. JOSEPH KITABYAMA	BWASANDEKU	Sector Conditional Grant (Non-Wage)	11,023	0
ST. MARK P. S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	11,661	0
ST. MARK P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,026	0
ST. THERESA P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	16,757	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,191	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NTALE KITEMBO PRIMARY SCHOOL	Sector Development Grant	68,191	0
Programme : Secondary Education			141,210	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO S.S	BWASANDEKU	Sector Conditional Grant (Non-Wage)	54,240	0
ST BALIKUDDembe S.S LWABENGE	NTALE	Sector Conditional Grant (Non-Wage)	86,970	0
Sector : Health			450,220	0
Programme : Primary Healthcare			16,826	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,963	0
Item : 263370 Sector Development Grant				
KABUNGO HEALTH CENTRE III	NTALE NTALE	Sector Conditional Grant (Non-Wage)	6,642	0
BWANDA HEALTH CENTRE II	VILLA MARIA VILLA MARIA	Sector Conditional Grant (Non-Wage)	3,321	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,863	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUTWONGWA HEALTH CENTRE III	BULAWULA	Sector Conditional Grant (Non-Wage)	6,863	0
Programme : District Hospital Services			433,394	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			433,394	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
VILLAMARIA	VILLA MARIA VILLA MARIA	Sector Conditional Grant (Non-Wage)	433,394	0
Sector : Water and Environment			43,956	0
Programme : Rural Water Supply and Sanitation			43,956	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,516	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	NTALE 10 CUM WATER TANK AT KABUNGO P/S	Sector Development , Grant	13,258	0
Construction Services - New Structures-402	KALIIRO 10 CUM WATER TANK AT KYAMUSOKE P/S	Sector Development , Grant	13,258	0
Output : Borehole drilling and rehabilitation			17,440	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KALIIRO RETENTION FUNDS FOR 4 BOREHOLES	Sector Development Grant	10,600	0
Construction Services - Master Plan-401	KALIIRO VILLAGES	Sector Development Grant	3,800	0
Construction Services - Operational Activities -404	NABUTONGWA VILLAGES	Sector Development Grant	3,040	0
Sector : Social Development			78,501	0
Programme : Community Mobilisation and Empowerment			78,501	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,501	0
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU SC	BWASANDEKU Bwasandeku	Other Transfers from Central Government	12,500	0
KALUNGU SC	KALIIRO Kaliiro	Other Transfers from Central Government	19,001	0

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Funds transferred to VILLA MARIA Parish	VILLA MARIA VILLA MARIA	Other Transfers from Central Government	30,000	0
KALUNGU SC	VILLA MARIA Villamaria	Other Transfers from Central Government ,,	17,000	0
LCIII : KYAMULIBWA			617,977	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijululula	BAKIJJULULA Bakijulula	Sector Conditional Grant (Non-Wage)	15,690	0
Busoga	BUSOGA Busoga	Sector Conditional Grant (Non-Wage)	15,690	0
Kabaale	KABAALe Kabaale	Sector Conditional Grant (Non-Wage)	15,690	0
Kigasa	KIGASA Kigasa	Sector Conditional Grant (Non-Wage)	15,690	0
Kitosi	KITOSI Kitosi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bakijulula	BAKIJJULULA Bakijulula	Sector Development Grant	1,699	0
Busoga	BUSOGA Busoga	Sector Development Grant	1,699	0
Kabaale	KABAALe Kabaale	Sector Development Grant	1,699	0
Kigasa	KIGASA Kigasa	Sector Development Grant	1,699	0
Kitosi	KITOSI Kitosi	Sector Development Grant	1,699	0
Sector : Works and Transport			90,200	0
Programme : District, Urban and Community Access Roads			90,200	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,200	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Sub-county	KABAALe Kyamulibwa Sub-county	Other Transfers from Central Government	16,200	0
Output : District Roads Maintenance (URF)			74,000	0
Item : 263106 Other Current grants				

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kalungu	KITOSI Kyamulibwa- Kataali-Buwemba road	Other Transfers from Central Government	74,000	0
Sector : Education			195,970	0
<i>Programme : Pre-Primary and Primary Education</i>			195,970	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			170,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJJULULA P.S.	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	15,418	0
Bulwadda Primary School - UPE	KITOSI	Sector Conditional Grant (Non-Wage)	13,374	0
BUSOGA P.S.	BUSOGA	Sector Conditional Grant (Non-Wage)	10,858	0
KABAALE LUKAYA P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	14,666	0
KABALE RC P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	9,260	0
KIGASA BAPTIST	KIGASA	Sector Conditional Grant (Non-Wage)	12,188	0
KISAANA P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	12,696	0
Kitlilikizi Primary School	KIGASA	Sector Conditional Grant (Non-Wage)	14,891	0
KITOSI THEOLOGICAL P.S.	KITOSI	Sector Conditional Grant (Non-Wage)	8,575	0
KIWAAWO MOSLEM P.S.	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	13,004	0
LWANUME P.S.	KIGASA	Sector Conditional Grant (Non-Wage)	7,861	0
NALUNYA P.S.	BUSOGA	Sector Conditional Grant (Non-Wage)	12,182	0
ST. CHARLES BUTAWATA P.S	KITOSI	Sector Conditional Grant (Non-Wage)	9,417	0
St. Marys Imaculate Villa- Maria	KITOSI	Sector Conditional Grant (Non-Wage)	16,582	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BAKIJJULULA BAKIJJULULA PRIMARY SCHOOL	Sector Development Grant	25,000	0
Sector : Health			170,588	0
<i>Programme : Primary Healthcare</i>			170,588	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,588	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE III	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	13,725	0
KIGASA HEALTHCENTRE II	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	6,863	0
Capital Purchases				
Output : Administrative Capital			7,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	1,750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	3,750	0
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KABAAL KABAAL STAFF HOUSES	Sector Development Grant	142,500	0
Sector : Water and Environment			39,774	0
Programme : Rural Water Supply and Sanitation			39,774	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,774	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KITOSI 10 CUM WATER TANK AT BULWADA P/S	Sector Development Grant	13,258	0

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Construction Services - New Structures-402	BUSOGA 10 CUM WATER TANK AT BUSOGA P/S	Sector Development ,, Grant	13,258	0
Construction Services - New Structures-402	KIGASA 10 CUM WATER TANK AT KITULIKIZI	Sector Development ,, Grant	13,258	0
Sector : Social Development			34,500	0
Programme : Community Mobilisation and Empowerment			34,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			34,500	0
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA SC	BAKIJJULULA Bakijulula	Other Transfers , from Central Government	15,000	0
KYAMULIBWA SC	KABAALE Lwanume	Other Transfers , from Central Government	19,500	0
LCIII : Missing Subcounty			984,572	0
Sector : Education			984,572	0
Programme : Pre-Primary and Primary Education			189,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			189,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,435	0
Building Tomorrow Mabaale	Missing Parish	Sector Conditional Grant (Non-Wage)	6,598	0
Fatih Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,485	0
Kabale Tauhid Muslem School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,124	0
Kamutuuza Tower P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,597	0
KASAKA CU. P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,937	0
KASUULA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,156	0
Kibisi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,360	0
Kyamulibwa Baptist P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,712	0
Kyamulibwa Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,346	0

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KYAMULIBWA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,712	0
KYAMULIBWA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,631	0
Kyamusoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,927	0
Namwanzi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,128	0
Ssala Good Hope P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,950	0
ST. JOHN TOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,296	0
Programme : Secondary Education			645,703	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			645,703	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	60,780	0
HOLY FAMILY KYAMULIBWA	Missing Parish	Sector Conditional Grant (Non-Wage)	150,578	0
KISAANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	133,170	0
LUTENGO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	136,700	0
MAPEERA S S KALUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	0
ST CHARLES LWANGA SS KASASA	Missing Parish	Sector Conditional Grant (Non-Wage)	90,275	0
Programme : Skills Development			149,479	0
Lower Local Services				
Output : Skills Development Services			149,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0