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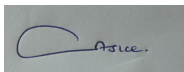
# Vote:598 Kalungu District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 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: 02/10/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	676,169	603,981	89%
<b>Discretionary Government Transfers</b>	3,193,119	3,193,119	100%
<b>Conditional Government Transfers</b>	22,668,380	23,709,116	105%
<b>Other Government Transfers</b>	2,112,353	1,840,141	87%
<b>External Financing</b>	492,629	330,093	67%
<b>Total Revenues shares</b>	<b>29,142,650</b>	<b>29,676,452</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,343,385	5,305,169	3,635,497	99%	68%	69%
Finance	159,096	160,821	160,363	101%	101%	100%
Statutory Bodies	452,443	426,176	425,541	94%	94%	100%
Production and Marketing	2,241,539	1,985,410	1,564,474	89%	70%	79%
Health	4,288,293	4,714,781	4,277,806	110%	100%	91%
Education	14,140,396	14,427,598	14,107,557	102%	100%	98%
Roads and Engineering	864,075	1,083,944	1,083,725	125%	125%	100%
Water	444,928	447,326	444,927	101%	100%	99%
Natural Resources	171,896	172,716	172,619	100%	100%	100%
Community Based Services	573,100	316,408	316,256	55%	55%	100%
Planning	394,734	394,734	391,824	100%	99%	99%
Internal Audit	32,503	31,853	31,680	98%	97%	99%
Trade Industry and Local Development	36,262	36,263	33,565	100%	93%	93%
<b>Grand Total</b>	<b>29,142,650</b>	<b>29,503,197</b>	<b>26,645,835</b>	<b>101%</b>	<b>91%</b>	<b>90%</b>
<i>Wage</i>	<i>15,559,153</i>	<i>15,987,829</i>	<i>15,633,459</i>	<i>103%</i>	<i>100%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>9,967,982</i>	<i>10,271,409</i>	<i>8,533,799</i>	<i>103%</i>	<i>86%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>3,122,886</i>	<i>2,913,867</i>	<i>2,180,697</i>	<i>93%</i>	<i>70%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>492,629</i>	<i>330,093</i>	<i>297,881</i>	<i>67%</i>	<i>60%</i>	<i>90%</i>

**Vote:598 Kalungu District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end of Quarter four of Financial Year 2021/22, the District Local Government had cumulatively received a total of 29,676,452,000 shillings from various revenue sources, which accounts for 102 percent of the Annual Planned Revenues in the Approved Budget, which is higher than the expected 100 percent performance by end of the Quarter. This performance is partly due to excellent performance in Conditional Government Transfers as a result of supplementary budgets which were approved in the quarter but not captured by the system in form of revised budget. However, Locally Raised Revenue generally performed poorly due to the fact that 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 due to reasons known by them. Almost all funds received (shillings 29,503,197,000) were disbursed to various departments (which are the spending units), accounting for 101 percent of the Annual Approved budget which is slightly higher than the expected 100 percent due to reasons mentioned above. The funds that were not disbursed to departments are mainly locally raised revenue in form of co-funding towards acquisition of Irrigation Equipment by farmers, which was presented to the Ministry of Finance, Planning and Economic Development for incorporation in the District budget but not approved awaiting appropriation by the Ugandan Parliament, which was not done up to the end of the financial year. A total of 26,645,835,000 shillings was spent through various departments by end of fourth quarter which accounts for 91 percent of the Annual Approved Budget and 90 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that the irrigation projects were still ongoing and failure by Ugandan Parliament to appropriate co-funding funds from farmers and Local Governments were advised to roll-over such into financial year 2022-2023's budget. The biggest proportion of the district's expenditure was on wages (UGX 15,633,459,000) followed by Non-wage recurrent (UGX 8,533,799,000), followed by Domestic Development (UGX 2,180,697,000) and lastly Donor Development (UGX 297,881,000 Ushs).

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>676,169</b>	<b>603,981</b>	<b>89 %</b>
Rental Income Tax	0	3,000	0 %
Local Services Tax	120,000	131,782	110 %
Land Fees	10,000	4,759	48 %
Occupational Permits	300	56,507	18833 %
Local Government owned Corporations	1,200	0	0 %
Other taxes on specific services	0	6,669	0 %
Local Hotel Tax	80	696	868 %
Application Fees	15,275	24,518	161 %
Business licenses	62,576	49,365	79 %
Other licenses	27,790	1,775	6 %
Miscellaneous and unidentified taxes	2,267	20,740	915 %
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	31,653	62 %
Advertisements/Bill Boards	2,085	12,309	590 %
Animal & Crop Husbandry related Levies	9,415	5,680	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,428	6,363	186 %
Registration of Businesses	5,900	2,000	34 %

**Vote:598 Kalungu District****Quarter4**

Educational/Instruction related levies	81,003	0	0 %
Agency Fees	150	0	0 %
Inspection Fees	7,550	11,058	146 %
Market /Gate Charges	58,512	6,985	12 %
Other Fees and Charges	88,850	9,742	11 %
Street Parking fees	0	11,946	0 %
Group registration	10,440	4,853	46 %
Lock-up Fees	0	7,700	0 %
Quarry Charges	5,448	18,500	340 %
Voluntary Transfers	0	56,349	0 %
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	109,625	103 %
<b>2a.Discretionary Government Transfers</b>	<b>3,193,119</b>	<b>3,193,119</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	520,351	520,351	100 %
Urban Unconditional Grant (Non-Wage)	129,924	129,924	100 %
District Discretionary Development Equalization Grant	563,238	563,238	100 %
Urban Unconditional Grant (Wage)	509,102	509,102	100 %
District Unconditional Grant (Wage)	1,416,593	1,416,593	100 %
Urban Discretionary Development Equalization Grant	53,911	53,911	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,668,380</b>	<b>23,709,116</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	13,633,458	14,062,133	103 %
Sector Conditional Grant (Non-Wage)	4,381,848	4,837,889	110 %
Sector Development Grant	1,566,743	1,656,416	106 %
Transitional Development Grant	419,802	419,802	100 %
Pension for Local Governments	724,130	790,477	109 %
Gratuities for Local Governments	1,942,399	1,942,399	100 %
<b>2c. Other Government Transfers</b>	<b>2,112,353</b>	<b>1,840,141</b>	<b>87 %</b>
National Medical Stores (NMS)	576,200	505,894	88 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	822,361	1,044,230	127 %
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 %

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Results Based Financing (RBF)	40,000	16,817	42 %
<b>3. External Financing</b>	<b>492,629</b>	<b>330,093</b>	<b>67 %</b>
Rakai Health Sciences Programme (RHSP)	200,000	78,884	39 %
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 %
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 %
<b>Total Revenues shares</b>	<b>29,142,650</b>	<b>29,676,452</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has by end of quarter four realized a total of 603,981,000 shillings from various Locally Raised Revenue Sources, which accounts for 89 percent of the planned local revenue in the approved budget of financial Year 2021/2022. This is lower than the expected 100 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 and unplanned co-funding of the irrigation programme by farmers.

**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received 100 percent of Discretionary Government Transfers as expected. This performance is excellent as all planned funds under this grant were received by the District. Performance in conditional transfers was 105 percent which is higher than the expected level of 100 percent because over performance in sector conditional grants both wage and non-wage plus pension for Local Governments. This is because the District had a number of supplementary budgets, both wage and non-wage. However, there was a slight over performance in Sector development grant at 106, Sector Conditional Grant (Non-Wage) at 110 and Sector Conditional Grant (Wage) at 103 percent. This performance is higher than the expected 100 percent due to reasons mentioned above.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received 1,840,141,000 shillings from Other Government Transfers which account for 87 percent of the annual revenue plan in the approved budget. This is lower than the expected 100 percent level at the end of quarter four. 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 due to reasons known by them.

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter four, the District had received shillings 330,093,000 from External Financing (Donor), which accounts for 67 percent of the planned revenues in the Approved budget. This performance is less than 100 percent expected at the end of fourth 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 100 percent like UNICEF and World Health Organization. This is because these organizations sent money for COVID-19 and Polio immunizations

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## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	587,520	587,378	100 %	146,880	142,771	97 %
District Production Services	1,654,019	977,096	59 %	413,505	680,642	165 %
<b>Sub- Total</b>	<b>2,241,539</b>	<b>1,564,474</b>	<b>70 %</b>	<b>560,385</b>	<b>823,413</b>	<b>147 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	864,075	1,083,725	125 %	216,019	373,073	173 %
<b>Sub- Total</b>	<b>864,075</b>	<b>1,083,725</b>	<b>125 %</b>	<b>216,019</b>	<b>373,073</b>	<b>173 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	36,262	33,565	93 %	9,066	8,278	91 %
<b>Sub- Total</b>	<b>36,262</b>	<b>33,565</b>	<b>93 %</b>	<b>9,066</b>	<b>8,278</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,396,602	8,471,387	101 %	2,099,151	2,351,547	112 %
Secondary Education	4,464,472	4,380,110	98 %	1,116,118	1,195,602	107 %
Skills Development	890,702	907,971	102 %	222,676	392,995	176 %
Education & Sports Management and Inspection	388,619	348,090	90 %	97,155	181,185	186 %
<b>Sub- Total</b>	<b>14,140,396</b>	<b>14,107,557</b>	<b>100 %</b>	<b>3,535,099</b>	<b>4,121,329</b>	<b>117 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,779,361	2,851,499	103 %	694,840	801,502	115 %
District Hospital Services	433,394	433,394	100 %	108,349	108,349	100 %
Health Management and Supervision	1,075,538	992,913	92 %	268,884	490,721	183 %
<b>Sub- Total</b>	<b>4,288,293</b>	<b>4,277,806</b>	<b>100 %</b>	<b>1,072,073</b>	<b>1,400,572</b>	<b>131 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	444,928	444,927	100 %	111,232	205,046	184 %
Natural Resources Management	171,896	172,619	100 %	42,974	55,477	129 %
<b>Sub- Total</b>	<b>616,824</b>	<b>617,546</b>	<b>100 %</b>	<b>154,206</b>	<b>260,523</b>	<b>169 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	573,100	316,256	55 %	143,275	31,858	22 %
<b>Sub- Total</b>	<b>573,100</b>	<b>316,256</b>	<b>55 %</b>	<b>143,275</b>	<b>31,858</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,343,385	3,635,497	68 %	1,335,849	1,321,160	99 %
Local Statutory Bodies	452,443	425,541	94 %	113,111	158,032	140 %
Local Government Planning Services	394,734	391,824	99 %	98,684	243,882	247 %
<b>Sub- Total</b>	<b>6,190,562</b>	<b>4,452,862</b>	<b>72 %</b>	<b>1,547,643</b>	<b>1,723,075</b>	<b>111 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	159,096	160,363	101 %	39,774	45,540	114 %
Internal Audit Services	32,503	31,680	97 %	8,126	10,887	134 %

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	<i>Sub- Total</i>	<i>191,599</i>	<i>192,043</i>	<i>100 %</i>	<i>47,900</i>	<i>56,426</i>	<i>118 %</i>
<b>Grand Total</b>		<b>29,142,650</b>	<b>26,645,835</b>	<b>91 %</b>	<b>7,285,665</b>	<b>8,798,548</b>	<b>121 %</b>

# Vote:598 Kalungu District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,497,079</b>	<b>4,500,863</b>	<b>100%</b>	<b>1,124,270</b>	<b>1,022,027</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	60,739	60,738	100%	15,185	15,185	100%
District Unconditional Grant (Wage)	588,494	588,494	100%	147,124	90,756	62%
Gratuity for Local Governments	1,942,399	1,942,399	100%	485,600	485,600	100%
Locally Raised Revenues	88,901	52,384	59%	22,225	2,228	10%
Multi-Sectoral Transfers to LLGs_NonWage	583,313	557,268	96%	145,828	144,421	99%
Pension for Local Governments	724,130	790,477	109%	181,033	156,561	86%
Urban Unconditional Grant (Wage)	509,102	509,102	100%	127,276	127,276	100%
<b>Development Revenues</b>	<b>846,306</b>	<b>804,306</b>	<b>95%</b>	<b>1,419,539</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	23,649	23,649	100%	5,912	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	380,656	380,656	100%	1,303,127	0	0%
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>5,343,385</b>	<b>5,305,169</b>	<b>99%</b>	<b>2,543,809</b>	<b>1,022,027</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,097,597	1,071,446	98%	274,399	300,369	109%
Non Wage	3,399,482	2,051,096	60%	849,873	723,444	85%
<b>Development Expenditure</b>						
Domestic Development	846,306	512,955	61%	211,576	297,348	141%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>5,343,385</b>	<b>3,635,497</b>	<b>68%</b>	<b>1,335,849</b>	<b>1,321,160</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,378,321</b>	<b>31%</b>			
Wage		26,150				
Non Wage		1,352,171				
<b>Development Balances</b>		<b>291,351</b>	<b>36%</b>			
Domestic Development		291,351				
External Financing		0				
<b>Total Unspent</b>		<b>1,669,672</b>	<b>31%</b>			

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

By end of Quarter Four of Financial Year 2021/22, the department of Administration had cumulatively received a total of 5,305,169,000 shillings from various revenue sources, which accounts for 99 percent of the Annual Planned Revenues in the Approved Budget. This performance is slightly lower than 100 percent expected at the end of quarter four due to poor performance in locally raised revenue, multi-sectorial transfers to LLG and other Central Government Transfers. In quarter four of FY 2021/2022, the department received 1,022,027,000 shillings which account for 40 percent of the quarter plan. This performance is lower than 100 percent expected in the quarter due to poor performance in some revenue sources like development funds which were released in the first three quarters and none in the fourth quarter and low local revenue collections among others. By end of Quarter Four of Financial Year 2021/22, the department of Administration had cumulatively spent a total of 3,635,497,000 shillings, which accounts for 68 percent of the Annual Planned expenditure in the Approved Budget. This performance is lower than 100 percent expected at the end of quarter four due to the fact that locally raised revenue collected by Lower Local Governments are retained at that level and does not go through IFMIS where expenditures are obtained from.

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

The department of Administration remained with 1,669,672,000/=, as: - Shillings 26,150,000 as unpaid wage as a result of failure to fill all planned posts, death of some staff and transfer of service to other areas. - Shillings 1,352,171,000 is unspent non-wage broken down as: (a) Shillings 825,761,375 is unpaid Pension and gratuity which was not paid due to mismatch in documents of the would be beneficiaries (b) Shillings 526,409,625 is funds for LLGs which was collected and retained and spent by them but these are not reflected on IFMIS. - Shillings 291,351,000 is development funds for LLGs which appear as unspent although transferred to them but some of these expenditures from IFMS system could not be picked by PBS.

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,096</b>	<b>160,821</b>	<b>101%</b>	<b>39,774</b>	<b>45,819</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	10,000	100%
District Unconditional Grant (Wage)	105,096	105,096	100%	26,274	33,220	126%
Locally Raised Revenues	14,000	15,725	112%	3,500	2,599	74%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>159,096</b>	<b>160,821</b>	<b>101%</b>	<b>39,774</b>	<b>45,819</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,096	104,638	100%	26,274	32,931	125%
Non Wage	54,000	55,725	103%	13,500	12,609	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>159,096</b>	<b>160,363</b>	<b>101%</b>	<b>39,774</b>	<b>45,540</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>458</b>	<b>0%</b>			
Wage		458				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>458</b>	<b>0%</b>			

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

By end of Quarter Four of Financial Year 2021/22, the department of Finance had cumulatively received a total of 160,821,000 shillings from various revenue sources, which accounts for 101 percent of the Annual Planned Revenues in the Approved Budget. This performance is slightly above the expected 100 percent due to over performance in locally raised revenue and underlying priorities in the department. In fourth quarter of financial year 2021/2022, the Department received shillings 45,819,000 which account for 115 percent of the quarter plan. This performance is higher than 100 percent expected due to over performance in District Unconditional Grant (Wage). The department cumulatively spent (shillings 160,363,000) which account for 101 percent of the Annual Approved budget. This performance is higher than the expected 100 percent due to reasons mentioned above. In quarter four, the department spent shillings 45,540,000 which account for 114 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 Finance remained with unspent funds amounting to shillings 458,000 in form of unpaid wage due to failure to pay annual increments of finance staff.

**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 5. Responses to District Public Accounts committee compiled and submitted

**Vote:598 Kalungu District****Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>452,443</b>	<b>426,176</b>	<b>94%</b>	<b>113,111</b>	<b>116,752</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	231,466	231,466	100%	57,866	57,867	100%
District Unconditional Grant (Wage)	124,697	124,697	100%	31,174	39,416	126%
Locally Raised Revenues	96,280	70,013	73%	24,070	19,470	81%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>452,443</b>	<b>426,176</b>	<b>94%</b>	<b>113,111</b>	<b>116,752</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,697	124,083	100%	31,174	40,230	129%
Non Wage	327,746	301,458	92%	81,937	117,802	144%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>452,443</b>	<b>425,541</b>	<b>94%</b>	<b>113,111</b>	<b>158,032</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>634</b>	<b>0%</b>			
Wage		614				
Non Wage		20				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>634</b>	<b>0%</b>			

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**Vote:598 Kalungu District****Quarter4**

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

By end of Quarter four of Financial Year 2021/22, the department of Statutory Bodies had cumulatively received a total of 426,176,000 shillings from various revenue sources, which accounts for 94 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 100 percent by end of the Quarter due to poor performance in locally raised revenue resulting from low collections by the lower local Governments. However, it is worth noting that District Unconditional grant Wage and Non-wage performed at 100 percent as expected. In fourth quarter of financial year 2021/2022, the Department received shillings 116,752,000 which account for 103 percent of the quarter plan, which is higher than the expected 100 percent due to over performance in wage as political leaders had to receive gratuity for the financial year. The department cumulatively spent (shillings 425,541,000) which account for 94 percent of the Annual Approved budget. This performance is lower than the expected 100 percent due to reasons mentioned above. In quarter four, the department spent shillings 158,032,000 which account for 140 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 statutory bodies remained with 634,000 as: • Shillings 614,000 as unpaid wage for one Secretary for Social Services who had issues and was removed from the payroll after disappearing for some time. • Shillings 20,000 as Non-wage for administrative issues.

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

1. Two 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****Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,494,791</b>	<b>1,220,883</b>	<b>82%</b>	<b>373,698</b>	<b>257,042</b>	<b>69%</b>
District Unconditional Grant (Wage)	175,934	175,934	100%	43,984	55,612	126%
Other Transfers from Central Government	105,600	52,700	50%	26,400	0	0%
Sector Conditional Grant (Non-Wage)	832,734	611,726	73%	208,183	132,308	64%
Sector Conditional Grant (Wage)	380,523	380,523	100%	95,131	69,123	73%
<b>Development Revenues</b>	<b>746,748</b>	<b>764,527</b>	<b>102%</b>	<b>186,687</b>	<b>38,734</b>	<b>21%</b>
Sector Development Grant	746,748	764,527	102%	186,687	38,734	21%
<b>Total Revenues shares</b>	<b>2,241,539</b>	<b>1,985,410</b>	<b>89%</b>	<b>560,385</b>	<b>295,776</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	556,457	555,280	100%	139,114	130,531	94%
Non Wage	938,334	643,457	69%	234,583	407,913	174%
<b>Development Expenditure</b>						
Domestic Development	746,748	365,736	49%	186,687	284,968	153%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,241,539</b>	<b>1,564,474</b>	<b>70%</b>	<b>560,385</b>	<b>823,413</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,145</b>	<b>2%</b>			
Wage		1,177				
Non Wage		20,968				
<b>Development Balances</b>		<b>398,791</b>	<b>52%</b>			
Domestic Development		398,791				
External Financing		0				
<b>Total Unspent</b>		<b>420,936</b>	<b>21%</b>			

## Vote:598 Kalungu District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department of production cumulatively received shillings 1,985,410,000 from various revenue sources, which account for 89 percent of annual planned budget. This performance is lower than the expected 100 percent at end of quarter four due to poor performance in Other Transfers from Central Government, sector conditional grants (wage and Non-Wage). In quarter four, the department received shillings 295,776,000, which account for 53 percent of the quarter plan. This performance is lower than the expected 100 percent due to reasons mentioned above. By end of quarter four, the department had cumulatively spent shillings 1,564,474,000, which account for 70 percent of the annual planned expenditure. This performance is lower than the expected 100 percent at the end of quarter four because of the reasons mentioned above and failure of the identified micro-irrigation beneficiaries to meet their co-funding obligations as stipulated in the guidelines. In quarter four, the department spent shillings 823,413,000, which account for 147 percent of the quarter plan. This performance is higher than the expected 100 percent due to the fact that much of the Parish Development model activities including data collection were implemented in the quarter.

### Reasons for unspent balances on the bank account

The department of Production remained with shillings 420,936,000 as: 1. Shillings 1,177,000 as unpaid wage, which remained due to failure to pay annual increments of some staff. 2. Shillings 20,968,000 as non-wage which remained and was for ongoing activities. 3. Shillings 398,791,000 as development funds, which remained or not spent due to failure by the identified beneficiary farmers to raise the required co-funding the required small scale irrigation scheme equipment.

### 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 2,196 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 conducted annual registration and licensing of fisher folk, attend assorted workshops and seminars. We selected and prepared beneficiaries for technologies received from NAADS under OWC. We received certified and supervised distribution of 20,000 mango seedlings and 3 In-calf heifers from NAADS under the OWC program. We also received & distributed fertilizers from UCDA. We regulated activities of private service providers, and agro-input dealers plus operators of vegetative nurseries, notably coffee. We registered pig and cattle traders in the district, supervised plant clinics, collected pest and disease samples. We worked with other relevant stakeholders to enforce quarantine restrictions against FMD. We supervised and inspected the three tractors donated to farmers in the District. We supervised delivery and installation of irrigation equipment for 14 farmers. We participated in assorted review / planning meetings, and undertook Research/Extension/interfacing. We also had assorted networking and consultative interfaces with respective appropriate departments and agencies of the MAAIF. Finally we conducted performance appraisal of staff, facilitated their welfare and office hygiene, and facilitated assorted activities under the Parish Development Model.

## Vote:598 Kalungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,573,053</b>	<b>4,141,563</b>	<b>116%</b>	<b>893,263</b>	<b>1,013,103</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	1,000	1,001	100%	250	817	327%
Other Transfers from Central Government	641,200	409,765	64%	160,300	78,236	49%
Sector Conditional Grant (Non-Wage)	709,299	1,080,568	152%	177,325	292,130	165%
Sector Conditional Grant (Wage)	2,221,553	2,650,228	119%	555,388	641,919	116%
<b>Development Revenues</b>	<b>715,240</b>	<b>573,219</b>	<b>80%</b>	<b>178,810</b>	<b>55,949</b>	<b>31%</b>
External Financing	434,338	271,802	63%	108,584	35,436	33%
Sector Development Grant	280,903	301,417	107%	70,226	20,514	29%
<b>Total Revenues shares</b>	<b>4,288,293</b>	<b>4,714,781</b>	<b>110%</b>	<b>1,072,073</b>	<b>1,069,052</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,221,553	2,601,512	117%	555,388	755,846	136%
Non Wage	1,351,499	1,175,907	87%	337,875	351,757	104%
<b>Development Expenditure</b>						
Domestic Development	280,903	260,797	93%	70,226	257,533	367%
External Financing	434,338	239,590	55%	108,584	35,436	33%
<b>Total Expenditure</b>	<b>4,288,293</b>	<b>4,277,806</b>	<b>100%</b>	<b>1,072,073</b>	<b>1,400,572</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>364,143</b>	<b>9%</b>			
Wage		48,716				
Non Wage		315,427				
<b>Development Balances</b>		<b>72,832</b>	<b>13%</b>			
Domestic Development		40,620				
External Financing		32,212				
<b>Total Unspent</b>		<b>436,975</b>	<b>9%</b>			



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**Vote:598 Kalungu District****Quarter4**

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

By end of Quarter Four of Financial Year 2021/22, the department of Health had cumulatively received a total of 4,714,781,000 shillings from various revenue sources, which accounts for 110 percent of the Annual Planned Revenues in the Approved Budget. This higher than the expected 100 percent at the end of quarter four due to over performance in some revenue sources like sector conditional grant wage, non-wage and Sector development funds resulting from supplementary budgets made during the financial year. However, there are some sources that performed very poorly like other Central Government Transfers and External Financing among others. In fourth quarter of financial year 2021/2022, the Department received shillings 1,069,052,000 which account for 100 percent of the quarter plan as expected. However, poor performance is seen External financing, Other Central Government transfers and sector development funds due to reasons mentioned above. The poor performance in development funds is because development funds were released in the first three quarters and only supplementary development funds were released in fourth quarter. The department had cumulatively spent shillings 4,277,806,000 which account for 100 percent of the annual planned expenditure as expected. In quarter four, the department of Health spent 1,400,572,000 which account for 131 percent of the quarter planned expenditure. 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 Health remained with 436,975,000 as: • Shillings 48,716,000 as unpaid wage which was not utilized because of unfilled planned posts. • Shillings 315,427,000 as Non-wage which is meant for medical supplies that is transferred to the District in kind by National medical supplies • Shillings 32,212,000 as External financing meant for activities that were still ongoing at the end of the quarter • Shillings 40,620,000 is development funds meant for retention of projects implemented in financial year 2021-2022.

**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

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,970,520</b>	<b>14,208,739</b>	<b>102%</b>	<b>3,492,630</b>	<b>3,857,998</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	8,500	8,500	100%	2,125	1,809	85%
District Unconditional Grant (Wage)	71,015	71,015	100%	17,754	22,447	126%
Locally Raised Revenues	106,000	64,312	61%	26,500	54,544	206%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,729,623	3,033,530	111%	682,406	1,213,781	178%
Sector Conditional Grant (Wage)	11,031,382	11,031,382	100%	2,757,845	2,565,417	93%
<b>Development Revenues</b>	<b>169,876</b>	<b>218,859</b>	<b>129%</b>	<b>42,469</b>	<b>48,983</b>	<b>115%</b>
Sector Development Grant	169,876	218,859	129%	42,469	48,983	115%
<b>Total Revenues shares</b>	<b>14,140,396</b>	<b>14,427,598</b>	<b>102%</b>	<b>3,535,099</b>	<b>3,906,981</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,102,397	10,831,340	98%	2,775,599	2,747,863	99%
Non Wage	2,868,123	3,057,358	107%	717,031	1,223,212	171%
<b>Development Expenditure</b>						
Domestic Development	169,876	218,859	129%	42,469	150,255	354%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,140,396</b>	<b>14,107,557</b>	<b>100%</b>	<b>3,535,099</b>	<b>4,121,329</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>320,041</b>	<b>2%</b>			
Wage		271,057				
Non Wage		48,984				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>320,041</b>	<b>2%</b>			

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**Vote:598 Kalungu District****Quarter4**

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

By end of Quarter four of Financial Year 2021/22, the department of Education and sports had cumulatively received a total of 14,427,598,000 shillings from various revenue sources, which accounts for 102 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 100 percent by end of quarter four due to excellent performance in conditional grants. However, locally raised revenue and other central Government transfers performed below the expected level because final examinations timing had been rescheduled. In quarter four, the department received shillings 3,906,981,000 from various revenue sources which account for 111 percent of the quarter budget. This good performance is attributed the supplementary budget allocated to the department. The department spent shillings 14,140,396,000 which account for 100 percent of the Annual Approved budget as expected. In quarter four, the department spent shillings 4,121,329,000, which account for 117 percent of the quarter plan in the approved budget. 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 Education and sports remained with shillings 320,041,000 as: 1. Shillings 271,057,000 of wage remained because some posts were not filled due to death of some teachers and transfer to other areas among others. 2. Shillings 48,984,000 as non-wage recurrent. This money appears to be unspent but actually it was transferred to Primary, secondary and tertiary institutions.

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

Salaries were paid Capacity building of stakeholders done, Hand over of the seed school done Classrooms and-latrines constructed 203 school desks procured and distributed to beneficiary schools

## Vote:598 Kalungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>864,075</b>	<b>1,083,944</b>	<b>125%</b>	<b>216,019</b>	<b>368,461</b>	<b>171%</b>
District Unconditional Grant (Non-Wage)	1,400	1,400	100%	350	350	100%
District Unconditional Grant (Wage)	38,314	38,314	100%	9,579	12,111	126%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	822,361	1,044,230	127%	205,590	356,000	173%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>864,075</b>	<b>1,083,944</b>	<b>125%</b>	<b>216,019</b>	<b>368,461</b>	<b>171%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,314	38,112	99%	9,579	11,987	125%
Non Wage	825,761	1,045,613	127%	206,440	361,085	175%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>864,075</b>	<b>1,083,725</b>	<b>125%</b>	<b>216,019</b>	<b>373,073</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>219</b>	<b>0%</b>			
Wage		202				
Non Wage		17				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>219</b>	<b>0%</b>			

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**Vote:598 Kalungu District****Quarter4**

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

Cumulatively by end of fourth quarter a department of Roads and Engineering had received shillings 1,083,944,000 from various revenue sources which accounts for 125 percent of the annual approved budget of financial year 2021/2022. This over performance is due to a supplementary funds for emergency road activities which are not reflected in the approved budget despite of the fact that a supplementary budget was approved by MFPED. In fourth quarter the department received shillings 368,461,000 from various revenue sources which accounts for 171 percent of the quarter plan in the approved budget. This performance is higher than the expected 100% of the quarter due to reasons mentioned above. The department cumulatively spent 1,083,725,000 which accounts for 125 percent of the annual planned expenditure in the approved budget. This performance is higher than the expected 100 percent at the end of fourth quarter due to reasons mentioned above. In fourth quarter, the department spent 373,073,000 which accounts for 173 percent of the quarter plan. This performance is higher than 100% expected due to reasons mentioned above.

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

The department of Roads and Engineering remained with 219,000 as: • Shillings 202,000 as unpaid wage which was not utilized due to failure to pay annual salary increments to staff • Shillings 17,,000 as Non-wage which is almost nothing

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

spot grading and compaction of 17.1km of selected roads in the district Repair and maintenance of road equipment labour based works on selected roads in the district

**Vote:598 Kalungu District****Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,910</b>	<b>55,910</b>	<b>100%</b>	<b>13,978</b>	<b>13,978</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	55,910	55,910	100%	13,978	13,978	100%
<b>Development Revenues</b>	<b>389,018</b>	<b>391,415</b>	<b>101%</b>	<b>97,254</b>	<b>2,398</b>	<b>2%</b>
Sector Development Grant	369,216	371,613	101%	92,304	2,398	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>444,928</b>	<b>447,326</b>	<b>101%</b>	<b>111,232</b>	<b>16,375</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	55,910	55,910	100%	13,978	18,456	132%
<b>Development Expenditure</b>						
Domestic Development	389,018	389,017	100%	97,254	186,590	192%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>444,928</b>	<b>444,927</b>	<b>100%</b>	<b>111,232</b>	<b>205,046</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>2,398</b>	<b>1%</b>			
Domestic Development		2,398				
External Financing		0				
<b>Total Unspent</b>		<b>2,398</b>	<b>1%</b>			

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## Vote:598 Kalungu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By end of Quarter four of Financial Year 2021/22, the department of Water had cumulatively received a total of 447,326,000 shillings from various revenue sources, which accounts for 101 percent of the Annual Planned Revenues in the Approved Budget. This performance is slightly higher than 100 percent expected at the end of quarter four. This is due to supplementary budget of shillings 2,398,000 allocated to the department in fourth quarter. In quarter four, the department received 16,375,000 which accounts for 15 percent of the quarter planned revenues. This is lower than 100 percent expected in the quarter because most of the development funds were released in the first three quarters. The department cumulatively spent shillings 444,927,000, which account for 100 percent of the Annual Approved budget as expected and in fourth quarter, the department spent 205,046,000 which accounts for 184 percent of quarter plan. This performance is higher than 100 expected in the quarter because majority of the development projects were paid for in that period plus the supplementary budget mentioned above.

### Reasons for unspent balances on the bank account

The department of water remained with shillings 2,398,000 for development and none of the non-wage. This money was committed for clearance of retention for the projects that were completed in fourth quarter.

### 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,896</b>	<b>172,716</b>	<b>100%</b>	<b>42,974</b>	<b>54,815</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	4,800	4,800	100%	1,200	1,200	100%
District Unconditional Grant (Wage)	154,800	154,800	100%	38,700	48,931	126%
Locally Raised Revenues	1,054	0	0%	264	0	0%
Sector Conditional Grant (Non-Wage)	11,242	13,116	117%	2,810	4,684	167%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>171,896</b>	<b>172,716</b>	<b>100%</b>	<b>42,974</b>	<b>54,815</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,800	154,714	100%	38,700	49,596	128%
Non Wage	17,096	17,905	105%	4,274	5,881	138%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,896</b>	<b>172,619</b>	<b>100%</b>	<b>42,974</b>	<b>55,477</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>97</b>	<b>0%</b>			
Wage		86				
Non Wage		11				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>97</b>	<b>0%</b>			



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## Vote:598 Kalungu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the department of Natural Resources had cumulatively received shillings 172,716,000 from various revenue sources, which represents 100 percent of the annual departmental revenues in the approved budget as expected. In quarter four, the department received shillings 54,815,000 from various revenue sources, which represent 128 percent of the quarter budget. This performance is higher than the expected 100 percent expected in the quarter due to a supplementary budget that was added to the department. However, there are some revenue sources which performed poorly like locally raised revenues where the department received 0 percent. However, the department performed very well in District Unconditional Grant (Wage) at 100 percent, District Unconditional Grant (Non-Wage at 100 percent and sector conditional Grant (None Wage) at 117 percent. The department cumulatively spent shillings 172,619,000 which account for 100 percent of the annual budget as expected. In quarter four, the department spent shillings 55,477,000 which account for 129 percent. This performance is higher than the expected 100 percent in the quarter due to reasons mentioned above.

### Reasons for unspent balances on the bank account

The department remained with unspent Balance of shillings 97,000 which account for less than 1 percent of the annual Budget as: 1. Shillings 86,000 as unpaid wage 2. Shillings 11,000 as non-wage recurrent to keep the account functional.

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

12 Monthly payment of wages to all Staff paid. Departmental Office coordination carried out. Eighty four(84) Compliance supervision of Natural resources in the District done. Forty one (41) illegal notices served to non compliant clients on construction of buildings and encroachment on wetlands. Four (4) District land Board meetings conducted and Seven (7) District Physical planning Committees conducted.

## Vote:598 Kalungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,908</b>	<b>95,908</b>	<b>100%</b>	<b>23,977</b>	<b>28,055</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	1,600	1,600	100%	400	400	100%
District Unconditional Grant (Wage)	61,702	61,702	100%	15,426	19,504	126%
Sector Conditional Grant (Non-Wage)	32,606	32,606	100%	8,151	8,151	100%
<b>Development Revenues</b>	<b>477,192</b>	<b>220,500</b>	<b>46%</b>	<b>119,298</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	477,192	220,500	46%	119,298	0	0%
<b>Total Revenues shares</b>	<b>573,100</b>	<b>316,408</b>	<b>55%</b>	<b>143,275</b>	<b>28,055</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,702	61,561	100%	15,426	19,509	126%
Non Wage	34,206	34,195	100%	8,551	12,349	144%
<b>Development Expenditure</b>						
Domestic Development	477,192	220,500	46%	119,298	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>573,100</b>	<b>316,256</b>	<b>55%</b>	<b>143,275</b>	<b>31,858</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>152</b>	<b>0%</b>			
Wage		141				
Non Wage		11				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>152</b>	<b>0%</b>			

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

Cumulatively, the Department received 316,256,000 which accounts for 55% of the expected cumulative revenue and this was due to less funds received under development revenues and wage. During this quarter, the department received 31,858,000/= as revenue which contributes to only 22% of the total planned revenue for the quarter. This is greatly slightly lower than the expected revenue due to the funds that were totally not received under Development revenues inclusive of YLP and UWEP.

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## Vote:598 Kalungu District

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Quarter4

### Reasons for unspent balances on the bank account

A total of 152,000/= was unspent contributing to 0% of unutilized funds due to balances on wage that were never utilized.

### 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, followed up revolving funds to CPA groups in 2parishes.

## Vote:598 Kalungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,600</b>	<b>123,600</b>	<b>100%</b>	<b>30,900</b>	<b>33,874</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	78,600	78,600	100%	19,650	19,650	100%
District Unconditional Grant (Wage)	45,000	45,000	100%	11,250	14,224	126%
<b>Development Revenues</b>	<b>271,134</b>	<b>271,134</b>	<b>100%</b>	<b>67,784</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	212,843	212,843	100%	53,211	0	0%
External Financing	58,291	58,291	100%	14,573	0	0%
<b>Total Revenues shares</b>	<b>394,734</b>	<b>394,734</b>	<b>100%</b>	<b>98,684</b>	<b>33,874</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	42,100	94%	11,250	12,306	109%
Non Wage	78,600	78,600	100%	19,650	28,158	143%
<b>Development Expenditure</b>						
Domestic Development	212,843	212,833	100%	53,211	201,038	378%
External Financing	58,291	58,291	100%	14,573	2,380	16%
<b>Total Expenditure</b>	<b>394,734</b>	<b>391,824</b>	<b>99%</b>	<b>98,684</b>	<b>243,882</b>	<b>247%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,900</b>	<b>2%</b>			
Wage		2,900				
Non Wage		0				
<b>Development Balances</b>						
		<b>11</b>	<b>0%</b>			
Domestic Development		10				
External Financing		0				
<b>Total Unspent</b>		<b>2,910</b>	<b>1%</b>			

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## Vote:598 Kalungu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department of planning cumulatively received shillings 394,734,000 from various revenue sources which accounts for 100 percent of the annual budget as expected. In quarter four, the department received shillings 33,874,000 which account for 34 percent of the quarter plan. This is lower than the expected 100 percent because all development funds were released to the department in the first three quarters yet during planning, it was expected to come in four quarters. The department cumulatively spent shillings 391,824,000 which is 99 percent of the annual budget. This is slightly lower than the expected 100 percent because some planning staff were not considered as scientist as after promotion to administrative category. In quarter four the department spent shillings 243,882,000 which is 247 percent of the quarter plan. This is far higher than the expected 100 percent because most of the development activities were paid in the fourth quarter.

### Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 2,910,000 as; • Shillings 2,900,000 wage which remained as a result of some planning staff being removed from the science category. • Shillings 10,000 remained as a difference between contract sum and Budget amount

### 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. 5. Compiled quarter three performance report 6. Prepared draft and approved budgets and submitted them to the relevant Authorities. 7. Coordinated technical planning committee meetings. 8. Coordinated PDM baseline data collection.

## Vote:598 Kalungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,503</b>	<b>31,853</b>	<b>98%</b>	<b>8,126</b>	<b>9,377</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	26,503	26,503	100%	6,626	8,377	126%
Locally Raised Revenues	2,000	1,350	68%	500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,503</b>	<b>31,853</b>	<b>98%</b>	<b>8,126</b>	<b>9,377</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,503	26,331	99%	6,626	8,388	127%
Non Wage	6,000	5,349	89%	1,500	2,499	167%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,503</b>	<b>31,680</b>	<b>97%</b>	<b>8,126</b>	<b>10,887</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>173</b>	<b>1%</b>			
Wage		172				
Non Wage		2				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>173</b>	<b>1%</b>			

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**Vote:598 Kalungu District****Quarter4**

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

By end of Quarter four of Financial Year 2021/22, the department of Internal Audit had cumulatively received a total of 31,853,000 shillings from various revenue sources, which accounts for 98 percent of the Annual Planned Revenues in the Approved Budget. This is lower than the expected 100 percent at the end of fourth quarter due to poor performance in locally raised revenue. In fourth quarter of financial year 2021/2022, the Department received shillings 9,377,000 which account for 115 percent of the quarter plan. This performance is higher than 100 percent expected due to over performance in District Unconditional Grant (Wage). However, the department did not receive any local revenue in the quarter due to poor local revenue collections. The department cumulatively spent (shillings 31,680,000) which account for 97 percent of the Annual Approved budget. This performance is lower than the expected 100 percent due to reasons mentioned above. In quarter four, the department spent shillings 10,887,000 which account for 134 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 Internal Audit remained with 173,000 as: • Shillings 172,000 as unpaid wage which remained as a result of failure to pay annual salary increments • Shillings 2,000 as Non-wage to cater for administrative issues

**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 four Report is being prepared

**Vote:598 Kalungu District****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,262</b>	<b>36,263</b>	<b>100%</b>	<b>9,066</b>	<b>10,720</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	791	791	100%	198	198	100%
District Unconditional Grant (Wage)	25,038	25,038	100%	6,260	7,914	126%
Sector Conditional Grant (Non-Wage)	10,434	10,434	100%	2,608	2,608	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,262</b>	<b>36,263</b>	<b>100%</b>	<b>9,066</b>	<b>10,720</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,038	22,341	89%	6,260	5,472	87%
Non Wage	11,224	11,224	100%	2,806	2,806	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,262</b>	<b>33,565</b>	<b>93%</b>	<b>9,066</b>	<b>8,278</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,697				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,697</b>	<b>7%</b>			



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**Vote:598 Kalungu District****Quarter4**

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

Cumulatively by end of fourth quarter a department of trade industry and local development had received shillings 36,263,000 from various revenue sources which accounts for 100 percent of the annual approved budget of financial year 2021/2022 as expected. In fourth quarter the department received shillings 10,720,000 from various revenue sources which accounts for 118 percent of the quarter plan in the approved budget. This performance is higher than the expected 100% of the quarter over performance in wage recurrent. The department cumulatively spent 33,565,000 which accounts for 93 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected 100 percent at the end of fourth quarter because of the department staff was interdicted hence paid 50 percent In fourth quarter the department spent 8,278,000 which accounts for 91 percent 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 2,697,000 as unpaid wage for one interdicted officer who was paid half of his salary

**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 mobilization meetings held

## Vote:598 Kalungu District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
		Departments supervised and coordinated. data capture done All payments done Monthly salaries paid consultations with relevant ministries done			Departments supervised and coordinated. data capture done All payments done Monthly salaries paid consultations with relevant ministries done
211101 General Staff Salaries	1,097,597	1,071,446	98 %		300,369
213002 Incapacity, death benefits and funeral expenses	5,000	400	8 %		0
221007 Books, Periodicals & Newspapers	500	500	100 %		250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221009 Welfare and Entertainment	4,175	2,175	52 %		1,088
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,010
221012 Small Office Equipment	473	248	52 %		50
222001 Telecommunications	2,400	2,400	100 %		600
222002 Postage and Courier	100	0	0 %		0
223001 Property Expenses	24,000	15,630	65 %		20
223004 Guard and Security services	9,600	5,600	58 %		0
223005 Electricity	1,800	1,200	67 %		0
223006 Water	1,080	501	46 %		101
224004 Cleaning and Sanitation	3,005	2,544	85 %		636
225001 Consultancy Services- Short term	15,600	9,911	64 %		1,373
227001 Travel inland	6,000	6,000	100 %		1,855
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
228002 Maintenance - Vehicles	8,300	5,300	64 %		1,201

## Vote:598 Kalungu District

## Quarter4

282101 Donations	3,000	0	0 %	0
Wage Rect:	1,097,597	1,071,446	98 %	300,369
Non Wage Rect:	102,033	69,409	68 %	11,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,199,630	1,140,855	95 %	311,552
Reasons for over/under performance: Inadequate funds in addition to inadequate Office space plus inadequate transport means.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(82%) Posts filled.	(75%) posts filled.	(82)Posts filled.	(75%)posts filled.
%age of staff appraised	(100%) of staff appraised.	(100%) of staff appraised.	(10)%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	(100%) of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month
Non Standard Outputs:	No Non standard 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	5,807	100 %	1,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	7,557	82 %	1,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	7,557	82 %	1,457
Reasons for over/under performance: Inadequate Transport means inadequate funds affects performance of this output.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) 1. Inductions of newly recruited staff 2. Mentoring of staff	(4) 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	(3)1. Inductions of newly recruited staff 2. Mentoring of 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	20,003	100 %	517

## Vote:598 Kalungu District

## Quarter4

221008 Computer supplies and Information Technology (IT)	3,647	3,647	100 %	3,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,649	23,649	100 %	4,164
External Financing:	0	0	0 %	0
Total:	23,649	23,649	100 %	4,164
Reasons for over/under performance: Inadequate funds plus inadequate transport means.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	8,400	100 %	2,100
228002 Maintenance - Vehicles	3,500	3,500	100 %	884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,900	12,400	89 %	2,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,900	12,400	89 %	2,984
Reasons for over/under performance: Inadequate funds adversely affects performance on this output.				
<b>Output : 138105 Public Information Dissemination</b>				
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. Maintenance and update of software on computers was done. BOQS for different projects done, Submission of website data to NITA-U done.	
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: Inadequate financial resources adversely affects performance on this output.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:				
		Monthly Pension paid to beneficiaries.		Monthly Pension paid to beneficiaries.
		Gratuity paid to appropriate beneficiaries.		Gratuity paid to appropriate beneficiaries.
212102 Pension for General Civil Service	724,130	780,586	108 %	220,224
213004 Gratuity Expenses	1,942,399	1,126,529	58 %	484,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,666,529	1,907,115	72 %	704,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,666,529	1,907,115	72 %	704,879
Reasons for over/under performance: - Inadequate office space - Delay in obtaining data on some pensioners sometimes delays the process				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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	8,738	100 %	2,185
227001 Travel inland	10,260	10,190	99 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	18,928	100 %	2,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	18,928	100 %	2,190
Reasons for over/under performance: Inadequate funds				

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(60%) trained in records management.	(25%) of staff trained in Records Management		(15%) of staff trained in Records Management	(10%) 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.			- 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.
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32 %		0
222001 Telecommunications	500	500	100 %		0
227001 Travel inland	1,007	1,007	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,507	1,827	73 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,507	1,827	73 %		0

Reasons for over/under performance: Inadequate Funds.

## 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	() No rehabilitation planned		(0)None Planned	(0)No rehabilitation planned
No. of solar panels purchased and installed	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned

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No. of administrative buildings constructed	(2) - District Offices expanded - Phase One of Kyamulibwa Town Council Offices started	(2) Construction of Phase two of Kalungu District Administrative Block undertaken  Phase One of Kyamulibwa Town Council Offices started	(0)None in this quarter	(2)Construction of Phase two of Kalungu District Administrative Block undertaken  Phase One of Kyamulibwa Town Council Offices started
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	(0)Not planned	(0)Not planned
Non Standard Outputs:		Activity not yet taken off.		Activity not yet taken off.
281504 Monitoring, Supervision & Appraisal of capital works	39,676	37,667	95 %	30,860
312101 Non-Residential Buildings	362,324	362,324	100 %	262,324
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	399,991	90 %	293,184
External Financing:	0	0	0 %	0
Total:	442,000	399,991	90 %	293,184
Reasons for over/under performance:	Inadequate Financial resources.			
<i>Total For Administration : Wage Rect:</i>	<i>1,097,597</i>	<i>1,071,446</i>	<i>98 %</i>	<i>300,369</i>
<i>Non-Wage Reccurent:</i>	<i>2,816,169</i>	<i>2,020,236</i>	<i>72 %</i>	<i>723,444</i>
<i>GoU Dev:</i>	<i>465,649</i>	<i>423,640</i>	<i>91 %</i>	<i>297,348</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>3,515,323</i>	<i>80.3 %</i>	<i>1,321,160</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(09/30/2021) - 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 -Final accounts for financial year 2020/2021 submitted -All staff appraised
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	104,638	100 %		32,931
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		1,751
221014 Bank Charges and other Bank related costs	0	3,261	0 %		510
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		768
Wage Rect:	105,096	104,638	100 %		32,931
Non Wage Rect:	10,000	13,261	133 %		3,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,096	117,899	102 %		35,959
Reasons for over/under performance:	Inadequate office space				
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	() -Tax payers registration exercise conducted -Local revenue mobilizations with political leaders conducted -Assesment exercise conducted -Revised charge policy drafted	()		()-Tax payers registration exercise conducted -Local revenue mobilizations with political leaders conducted -Assesment exercise conducted -Revised charge policy drafted



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Value of Hotel Tax Collected	() mapping exercise, mobilization, demanding and actual collection of the tax	(696000) -mapping exercise conducted -mobilization exercise conducted -New Revenue sources visited -Local revenue arrears collected --Local revenue returns for third quarter ompilled	()	(130000)-mapping exercise conducted -mobilization exercise conducted -New Revenue sources visited -Local revenue arrears collected --Local revenue returns for fourth quarter compiled
Value of Other Local Revenue Collections	() mobilization, collection and accounting.	(603,981000 ) - 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 fourth quarter compiled		-Revenue registers updated -Local revenue returns for fourth quarter compiled- Revenue registers updated -Local revenue returns for fourth quarter compiled
221011 Printing, Stationery, Photocopying and Binding	3,000	2,150	72 %	300
227001 Travel inland	4,000	3,997	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,147	88 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,147	88 %	300
Reasons for over/under performance:		Unwillingness of tax payers to attend sensitisation meetings retarded some revenue activities and collections		
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	(05/30/2022) - Budget approved by the council -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 -budget desk meetings held	()	(2022-05-30)- Budget approved by the council -budget desk meetings held -BFP Prepared -district annual work plan and budget approved by council -departmental report prepared

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Date for presenting draft Budget and Annual workplan to the Council	( ) budget laid to kalungu district local government council	(04/04/2022) - Budget conference departmental report prepared -Budget desk meetings held	( )	(2022-04-04)Budget desk meetings held
Non Standard Outputs:		No non standard output planned		No non standard output planned
221002 Workshops and Seminars	2,500	2,218	89 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,218	89 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,218	89 %	1
Reasons for over/under performance:	All activities performed as per workplan as resources were fully provided in time			
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 three were compiled and submitted to the Head Internal Audit -		-Accountabilities for payments verified -Payments verified for quarter three and Certified -staff supervised -All audit queries responded for quarter three were compiled and submitted to the Head Internal Audit -
227001 Travel inland	2,000	2,000	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	680
Reasons for over/under performance:	All performed as per the workplan due to the availability of the required resources			
Output : 148105 LG Accounting Services				

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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	(08/15/2002) Final accounts submitted to Auditor General	()	(2022-08-15)Final accounts submitted to Auditor General
Non Standard Outputs:		-Internal auditors report responses prepared -Other departments coordinated to compile and submit their accountabilities in time		-Internal auditors report responses prepared -Other departments coordinated to compile and submit their accountabilities in time
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,000
227001 Travel inland	1,000	599	60 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,099	84 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,099	84 %	1,099
Reasons for over/under performance:	No challenge			

**Output : 148106 Integrated Financial Management System**

N/A

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Non Standard Outputs:		-Finance staff facilitated to attend a training 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		-Finance staff facilitated to attend a training 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	
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,500	
227001 Travel inland	15,000	15,000	100 %	3,750	
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	750	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	30,000	100 %	7,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	30,000	100 %	7,500	
Reasons for over/under performance: Due to availability of funds and required labor, all activities were performed as per workplan					
Total For Finance : Wage Rect:	105,096	104,638	100 %	32,931	
Non-Wage Recurrent:	54,000	55,725	103 %	12,609	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	159,096	160,363	100.8 %	45,540	

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## Quarter4

## 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 for 12 months 2. 6 Council meeting held			1. Staff salaries paid for 3 months 2. 2 Council meeting held
211101 General Staff Salaries	124,697	124,083	100 %		40,230
221011 Printing, Stationery, Photocopying and Binding	3,800	500	13 %		390
227001 Travel inland	5,000	1,900	38 %		900
227004 Fuel, Lubricants and Oils	8,400	7,629	91 %		3,650
Wage Rect:	124,697	124,083	100 %		40,230
Non Wage Rect:	17,200	10,029	58 %		4,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,897	134,112	95 %		45,170
Reasons for over/under performance:	1. Inadequate funding 2. Inadequate office space				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1. Four contracts committee meeting held 2. Evaluation meetings held			1. Three contracts committee meeting held 2. Evaluation meetings held 3. LPOs issued
221001 Advertising and Public Relations	1,920	1,920	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		0
227001 Travel inland	5,066	4,816	95 %		1,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,986	7,536	84 %		1,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,986	7,536	84 %		1,017
Reasons for over/under performance:	Inadequate office and storage space				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		1.32 meetings held 2. 72 officers appointed on probation 3. 15 officers confirmed 4. Eleven cases for termination/withdra w of probationary appointments 5. 15 officers promoted 6.Four resignation cases handled		1. 8 meetings held 2. 26 staff appointed 3. 6 staff appointed on promotion 4. 7 staff terminated 5. 1 officer granted study leave 6. 2 officers confirmed in service	
221004	Recruitment Expenses	31,404	31,404	100 %	8,997
221009	Welfare and Entertainment	1,000	720	72 %	720
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,404	32,124	99 %	9,717
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,404	32,124	99 %	9,717
Reasons for over/under performance:		Inadequate funds and office space			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(12) land applications (registration, renewal, lease extensions)	(46) land applications (registration, renewal, lease extensions)	(3)land applications (registration, renewal, lease extensions)	(25)land applications (registration, renewal, lease extensions)
No. of Land board meetings		(16) Land board meetings held	(4) Land board meetings held	(4)Land board meetings held	(1)Land board meetings held
Non Standard Outputs:		1. one member sworn in 2. one board meeting held 3. 25 applications handled 4. 2 sensitization meetings held 5. Collected revenue and ground rent from application fees		1. one member sworn in 2. one board meeting held 3. 25 applications handled 4. 2 sensitization meetings held 5. Collected revenue and ground rent from application fees	
211103	Allowances (Incl. Casuals, Temporary)	2,889	2,886	100 %	720
221009	Welfare and Entertainment	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001	Telecommunications	440	440	100 %	110
227001	Travel inland	1,800	1,800	100 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,529	7,526	100 %	1,880
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,529	7,526	100 %	1,880

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(1) Auditor General's report discussed	(4) No. of Auditor Generals queries reviewed per LG		(0)Activity scheduled for Second quarter	(4)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(16) PAC reports discussed by Council	(0) PAC reports discussed by Council		(4)PAC reports discussed by Council	(0)PAC reports discussed by Council
Non Standard Outputs:		- 18 PAC meetings held - Four report compiled			- 6 PAC meetings held - One report compiled
211103 Allowances (Incl. Casuals, Temporary)	11,520	11,520	100 %		3,124
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
227004 Fuel, Lubricants and Oils	1,700	850	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,298	13,909	85 %		3,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,298	13,909	85 %		3,124
Reasons for over/under performance: Inadequate funds					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) sets of minutes in place	(12) sets of minutes in place		(1)sets of minutes in place	(3)sets of minutes in place
Non Standard Outputs:		- 12 DEC meetings held - Monitoring activities carried out			- 3 DEC meetings held - Monitoring activities carried out
211103 Allowances (Incl. Casuals, Temporary)	137,069	137,069	100 %		72,289
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		100
227001 Travel inland	5,000	3,900	78 %		900
227004 Fuel, Lubricants and Oils	32,800	32,800	100 %		6,700

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228002 Maintenance - Vehicles	19,320	11,286	58 %	2,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,189	185,605	95 %	82,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,189	185,605	95 %	82,319
Reasons for over/under performance: Inadequate funding and office space				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
	- 6 Standing committee meetings - Supplementary budgets were approved and other District Activities		- 2 Standing committee meetings - Supplementary budgets were approved and other District Activities	
211103 Allowances (Incl. Casuals, Temporary)	16,200	14,000	86 %	4,840
227001 Travel inland	32,940	30,730	93 %	9,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,140	44,730	91 %	14,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,140	44,730	91 %	14,805
Reasons for over/under performance: Inadequate funding				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>124,083</i>	<i>100 %</i>	<i>40,230</i>
<i>Non-Wage Reccurent:</i>	<i>327,746</i>	<i>301,458</i>	<i>92 %</i>	<i>117,802</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>425,541</i>	<i>94.1 %</i>	<i>158,032</i>



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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:		-Paid staff salaries for 12 months. - Established/conducted 28 demonstrations. -Held 9,046 agricultural extension events. -Supported 37 four acre model farmers. -Selected and prepared OWC beneficiaries. -Conducted 28 tours/exchange visits. -Purchased 28 extension kits. -Compiled and submitted 28 statistical abstracts -Conducted 28 monitoring events. -Held 28 review meetings. -Serviced 20 motorcycles each Qtr. -Purchased 28 cartridges. -Purchased 28 data/airtime packages.			-Paid staff salaries for 3 months. - Established/conducted 7 demonstrations. -Held 3,020 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 each Qtr. -Purchased 7 cartridges. -Purchased 7 data/airtime packages.
211101 General Staff Salaries	380,523	380,383	100 %		75,657
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600	100 %		1,400
222001 Telecommunications	2,800	2,798	100 %		698
224006 Agricultural Supplies	15,635	15,635	100 %		3,910
227001 Travel inland	78,216	78,216	100 %		19,554
227004 Fuel, Lubricants and Oils	52,608	52,608	100 %		13,152

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228002 Maintenance - Vehicles	8,400	8,400	100 %	2,100
Wage Rect:	380,523	380,383	100 %	75,657
Non Wage Rect:	163,259	163,257	100 %	40,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	543,782	543,640	100 %	116,470
Reasons for over/under performance: Timely release of funds				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	-Facilitated 4 quarterly monitoring missions by DEC, RDC & CAO . -Facilitated 4 quarterly monitoring missions by s. committee. -Conducted 4 quarterly technical back stoppings.		-Facilitated quarterly monitoring by DEC, RDC & CAO. -Facilitated quarterly monitoring by s. committee. -Conducted quarterly technical backstopping.	
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000
Reasons for over/under performance: Timely release of funds				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-Facilitated servicing costs for planned capital investments. -Procured two motorcycles		-Facilitated servicing costs for planned capital investments. -Procured two motorcycles	
281504 Monitoring, Supervision & Appraisal of capital works	3,738	3,738	100 %	1,628
312201 Transport Equipment	28,000	28,000	100 %	21,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	31,738	100 %	23,301
External Financing:	0	0	0 %	0
Total:	31,738	31,738	100 %	23,301
Reasons for over/under performance: Inadequate funding				
<b>Programme : 0182 District Production Services</b>				

## Vote:598 Kalungu District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		-Collected 4 sets of quarterly data from landing sites. -Collected 4 sets of quarterly data from fish farmers. -Conducted annual registration and licensing of fisher folk. -Held 4 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	2,256	100 %		564
227004 Fuel, Lubricants and Oils	1,060	1,060	100 %		265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,316	3,316	100 %		829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,316	3,316	100 %		829
Reasons for over/under performance:	Inadequate funding				
Output : 018205 Crop disease control and regulation					
N/A					

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## Quarter4

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 4 staff meetings.		-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	2,960	50 %	193
221011	Printing, Stationery, Photocopying and Binding	7,195	3,598	50 %	1,743
222001	Telecommunications	6,531	3,259	50 %	3,259
224006	Agricultural Supplies	6,672	3,336	50 %	3,336
227001	Travel inland	28,440	17,204	60 %	1,578
227004	Fuel, Lubricants and Oils	43,390	23,135	53 %	4,832
228002	Maintenance - Vehicles	16,500	8,250	50 %	7,642
Wage Rect:		0	0	0 %	0
Non Wage Rect:		114,648	61,742	54 %	22,583
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		114,648	61,742	54 %	22,583
Reasons for over/under performance:		Inadequate funding			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		-Collected and analyzed 4 sets of agricultural production data. - Documented / disseminated 4 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	8,000	100 %	2,003

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,003

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	(10) Deployed and maintained 1Tsetse traps in Lwabenge S/c.	(1)Tsetse traps deployed and maintained in Bukulula S/c.	(1)Deployed and maintained 1Tsetse traps in Lwabenge S/c.
Non Standard Outputs:		-Conducted 4 trainings on improved apiculture technologies. -Conducted 4 trainings on PHH of bee products. -Conducted 23 farm visits. -Conducted 14 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.		-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	2,256	100 %	762
227004 Fuel, Lubricants and Oils	1,060	1,060	100 %	266

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,316	3,316	100 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,316	3,316	100 %	1,028

Reasons for over/under performance: Inadequate funding.

**Output : 018208 Sector Capacity Development**

N/A

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## Quarter4

Non Standard Outputs:		-Facilitated the DPMO to participate in 4 quarterly review / planning meetings. -Facilitated DPMO to undertake 4 Research /Extension/interfaces . -Facilitated DPMO to participate in exhibition / expo. -Facilitated Parish Chiefs to collect seasonal data.			-Facilitated the DPMO to participate in quarterly review / planning meeting. -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	9,340	100 %	2,395		
	Wage Rect:	0	0	0 %	0		
	Non Wage Rect:	9,340	9,340	100 %	2,395		
	Gou Dev:	0	0	0 %	0		
	External Financing:	0	0	0 %	0		
	Total:	9,340	9,340	100 %	2,395		
Reasons for over/under performance:		Inadequate funding					
<b>Output : 018211 Livestock Health and Marketing</b>							
N/A							
Non Standard Outputs:		-Held 4 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 Production data. -Registered and licensed cattle and pig traders in all 7LG. -Trained, backstopped and supported model farmers.			-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.		
227001	Travel inland	6,768	6,768	100 %	1,692		

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## Quarter4

227004 Fuel, Lubricants and Oils	2,880	2,880	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	9,648	100 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	9,648	100 %	2,412
Reasons for over/under performance: Inadequate funding				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	<div> <div> -Paid salaries for 12 months.  -Conducted 4 general staff meetings.  -Conducted 12 senior staff meetings.  -Held 3 interfaces with PSPs.  -Attended 4 district council meetings.  -Attended 4 standing committee meetings.  -Prepared 1 AECG AWPB.  -Prepared 1 PMG AWPB.  -Prepared 5 progress reports.  -Backstopped extension staffs.  -Networked &amp; consulted with MAAIF.  -Conducted staff performance reviews.  -Facilitated staff welfare &amp; office hygiene.  -Serviced &amp; repaired 2 M/Vs.  -Facilitated 3 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 &amp; consulted with MAAIF.  -Conducted staff performance reviews.  -Facilitated staff welfare &amp; office hygiene.  -Serviced &amp; repaired M/Vs.  -Facilitated support staffs. </div> </div>			
211101 General Staff Salaries	175,934	174,897	99 %	54,875
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221008 Computer supplies and Information Technology (IT)	500	498	100 %	125
221009 Welfare and Entertainment	1,200	1,197	100 %	300
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	225
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	2,164	2,164	100 %	541
227004 Fuel, Lubricants and Oils	14,268	14,268	100 %	4,715

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228002 Maintenance - Vehicles	12,925	12,925	100 %	5,849
Wage Rect:	175,934	174,897	99 %	54,875
Non Wage Rect:	34,277	34,272	100 %	12,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,211	209,169	100 %	67,210

Reasons for over/under performance: Inadequate funding

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

N/A

Non Standard Outputs:

-Recruited of 4 Parish Chiefs  
 -Sensitized & mobilized stakeholders in 7 LLGs.  
 -Formed & Registered 37 SACCOs.  
 -Sensitized 7 LLGs on PDM.  
 -Selected beneficiary households.  
 -Identified priority enterprises.  
 -Conducted 1 ToT workshop.  
 -Formed 635Enterprise groups.  
 -Facilitated ToT at Regional and District level Data Collectors.  
 -Facilitated Baseline Data Collection.  
 -Facilitated 37 Enterprise Development Trainings.

-Facilitated Sensitization & mobilization in 7 LLGs.  
 -Facilitated Formation & Registration of 37 SACCOs.  
 -Facilitated Sensitization of 7 LLGs on PDM.  
 -Facilitated selection of beneficiary households.  
 -Facilitated identification of priority enterprises.  
 -Facilitated 1 ToT workshop.  
 -Facilitated Formation of 635Enterprise groups.  
 -Facilitated ToT at Regional and District level Data Collectors.  
 -Facilitated Baseline Data Collection.  
 -Facilitated 37 Enterprise Development Trainings.

263367 Sector Conditional Grant (Non-Wage)	580,530	338,567	58 %	320,515
263370 Sector Development Grant	62,866	62,133	99 %	62,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,530	338,567	58 %	320,515
Gou Dev:	62,866	62,133	99 %	62,133
External Financing:	0	0	0 %	0
Total:	643,396	400,700	62 %	382,648

Reasons for over/under performance: Inadequate operational funds for implementation of PDM activities and Misleading, ever changing and informal guidelines for implementation of PDM activities

**Capital Purchases**



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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		-Procured 2 laptop computers for DVO & DAO. -Procured 5 artificial insemination kits. -Topped up procurement of 2 Motorcycles. -Procured 2 sets tyres for vehicles. -Facilitated investment costs.			-Procured 2 laptop computers for DVO & DAO. -Procured 5 artificial insemination kits. -Topped up procurement of 2 Motorcycles. -Procured 2 sets tyres for vehicles. -Facilitated investment costs.
281504 Monitoring, Supervision & Appraisal of capital works	2,371	2,371	100 %		2,371
312201 Transport Equipment	8,000	8,000	100 %		3,102
312202 Machinery and Equipment	10,000	10,000	100 %		10,000
312213 ICT Equipment	6,000	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,371	26,371	100 %		21,473
External Financing:	0	0	0 %		0
Total:	26,371	26,371	100 %		21,473
Reasons for over/under performance:	Inadequate funding.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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## Quarter4

Non Standard Outputs:		-Facilitated capacity building for LG to support irrigated agriculture. -Conducted awareness creation for local leaders on MSI. -Supervised & monitored beneficiaries. -Enhanced capacity of farmers to uptake MSI. -Conducted awareness creation through 4 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 14 selected farmers.		-Facilitated capacity building for LG to support irrigated agriculture. -Conducted awareness creation for local leaders on MSI. -Supervised & monitored beneficiaries. -Enhanced capacity of farmers to uptake MSI. -Conducted awareness creation through 4 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 14 selected farmers.	
281502 Feasibility Studies for Capital Works	0	9,606	0 %	9,606	
281504 Monitoring, Supervision & Appraisal of capital works	156,443	156,439	100 %	89,006	
312202 Machinery and Equipment	469,331	79,450	17 %	79,450	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	625,774	245,495	39 %	178,062	
External Financing:	0	0	0 %	0	
Total:	625,774	245,495	39 %	178,062	
Reasons for over/under performance:		Fifty four (54) out of the sixty eight (68) farmers who were screened to benefit under the UGIFT Micro-Scale Irrigation Intervention did not receive the support due failure to pay co-funding.			
Total For Production and Marketing : Wage Rect:	556,457	555,280	100 %	130,531	
Non-Wage Reccurent:	938,334	643,457	69 %	407,913	
GoU Dev:	746,748	365,736	49 %	284,968	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,241,539	1,564,474	69.8 %	823,413	

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:					
					1.Health education in schools on health issues affecting children and adolescents 2. Support supervision of VHTs activities in the different sub counties. 3. Distribution of condoms with the condom team in the different hotspots. 4. Risk and social communication and mobilization of communities for COVID 19 vaccination
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance: Lack of transport means to effectively carry out the activities as the department has 2 working vehicles which are always overbooked for other activities. Little budget for social communication and mobilization of communities.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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## Quarter4

Non Standard Outputs:		1.Technical support supervision of health services in the health facilities 2. District health team and Extended District Health Management meetings conducted. 3. Distribution and monitoring of medicines in the health facilities. 4. Surveillance activities of all communicable diseases in the communities. 5. Distribution and monitoring of vaccines in the health facilities. 6. Data management from the health facilities every month.			1.Technical support supervision of health services in the health facilities 2. District health team and Extended District Health Management meetings conducted. 3. Distribution and monitoring of medicines in the health facilities. 4. Surveillance activities of all communicable diseases in the communities. 5. Distribution and monitoring of vaccines in the health facilities. 6. Data management from the health facilities every month.		
211101	General Staff Salaries	2,221,553	2,221,433	100 %		375,767	
221002	Workshops and Seminars	2,400	2,400	100 %		600	
221008	Computer supplies and Information Technology (IT)	200	200	100 %		50	
221009	Welfare and Entertainment	425	425	100 %		106	
221011	Printing, Stationery, Photocopying and Binding	900	900	100 %		225	
221012	Small Office Equipment	200	200	100 %		50	
222001	Telecommunications	200	200	100 %		50	
223004	Guard and Security services	300	300	100 %		75	
223005	Electricity	2,000	2,000	100 %		500	
224004	Cleaning and Sanitation	317	299	94 %		62	
227001	Travel inland	7,000	7,000	100 %		1,750	
227004	Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000	
228002	Maintenance - Vehicles	13,000	12,990	100 %		9,740	
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		250	
228004	Maintenance – Other	1,500	1,500	100 %		375	
Wage Rect:		2,221,553	2,221,433	100 %		375,767	
Non Wage Rect:		41,442	41,414	100 %		16,833	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		2,262,995	2,262,847	100 %		392,600	
Reasons for over/under performance:		1.Limited budget for the department. 2. High fuel costs also imparted activities at the department.					
Output : 088107 Immunisation Services							
N/A							

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## Quarter4

Non Standard Outputs:		1. Support supervision in Welspring,Kalungu, Bukulula 2. Held a performance review 3.Spot checks		1. Support supervision in Welspring,Kalungu, Bukulula 2. Held a performance review	
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		1. Inadequate funding			
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	(43423) Cumm 43423 outpatients that visited the NGO Basic health facilities	()	(13304)13304 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	(5376) Cumm 5376 inpatients that visited the NGO Basic health facilities	()	(1707)1707 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	(1017) Cumm 1017 deliveries conducted in the NGO Basic health facilities	()	(439)439 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	(1667) Cumm 1667 children immunized with Pentavalent vaccine in NGO Basic health facilities	()	(382)382 children immunized with Pentavalent vaccine in NGO Basic health facilities	
Non Standard Outputs:		N/A		N/A	
263370	Sector Development Grant	43,175	43,175	100 %	10,794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,175	43,175	100 %	10,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,175	43,175	100 %	10,794
Reasons for over/under performance:		1. Cost sharing making some patients not to attend to some services			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() Number of trained health workers in health centers	(45) 45 Health workers trained in IPC and COVID management	()	(45)45 Health workers trained in IPC and COVID management	

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No of trained health related training sessions held.	( ) No of trained health related training sessions held.	(2) 2 Sessions held	( )	(2)2 Sessions held
Number of outpatients that visited the Govt. health facilities.	( ) Number of outpatients that visited the Govt. health facilities.	( 87379) Cumm 87379 individuals attended OPD in government health facilities	( )	(26514)26514 individuals attended OPD in government health facilities
Number of inpatients that visited the Govt. health facilities.	( ) Number of inpatients that visited the Govt. health facilities.	(3443) Cumm3443 Individuals admitted in Government Health facilities	( )	(775)775 Individuals admitted in Government Health facilities
No and proportion of deliveries conducted in the Govt. health facilities	( ) No and proportion of deliveries conducted in the Govt. health facilities	(4545) Cumm 4545 deliveries conducted in Government Health facilities	( )	(1128)1128 deliveries conducted in Government health facilities
% age of approved posts filled with qualified health workers	( ) % age of approved posts filled with qualified health workers	(87%) 87% health workers recruited in Government Health facilities	( )	(87%)87% health workers recruited in Government Health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( ) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 100% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	(100)100% of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	( ) No of children immunized with Pentavalent vaccine	(4208) Cumm 4208 children vaccinated in Government HF	( )	(1171)1171 Vaccinated in Government Health facilities
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	0	92,468	0 %	92,468
263367 Sector Conditional Grant (Non-Wage)	185,289	185,213	100 %	46,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,289	277,681	150 %	138,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,289	277,681	150 %	138,825
Reasons for over/under performance:	1. Inadequate admission rooms .			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	( ) A pit latrine constructed at kiragga healh centre III	( )	( )	( )
Non Standard Outputs:				
263370 Sector Development Grant	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		550
281502 Feasibility Studies for Capital Works	1,750	1,750	100 %		1,750
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	3,750	3,750	100 %		3,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	7,500	100 %		6,516
External Financing:	0	0	0 %		0
Total:	7,500	7,500	100 %		6,516
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		950
281502 Feasibility Studies for Capital Works	1,042	1,042	100 %		1,042
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	6,180	6,180	100 %		6,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,722	9,722	100 %		9,172
External Financing:	0	0	0 %		0
Total:	9,722	9,722	100 %		9,172
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	0	2,064	0 %		2,064

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## Quarter4

312104 Other Structures	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	17,064	114 %	17,064
External Financing:	0	0	0 %	0
Total:	15,000	17,064	114 %	17,064

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	165,332	88 %	165,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,500	165,332	88 %	165,332
External Financing:	0	0	0 %	0
Total:	187,500	165,332	88 %	165,332

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	2,181	100 %	2,181
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,999	100 %	2,269
312212 Medical Equipment	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,181	36,180	100 %	34,450
External Financing:	0	0	0 %	0
Total:	36,181	36,180	100 %	34,450

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	(3999) 3999 Inpatients that visited the NGO hospital facility	( )	(1192)1192 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.	(1017) 1017 Deliveries conducted in Villa maria hospitals	( )	(270)270 Deliveries conducted in Villa maria hospitals



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Number of outpatients that visited the NGO hospital facility	() Number of outpatients that visited the NGO hospital facility	(13925) Cumm 13925 Out patients visited Villa Maria	()	(4541)4541 Outpatients visited Villa Maria Hospital
Non Standard Outputs:		N/A		N/A
263369 Support Services Conditional Grant (Non-Wage)	433,394	433,394	100 %	108,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,394	433,394	100 %	108,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,394	433,394	100 %	108,349

Reasons for over/under performance: 1.Cost sharing making some patient not attend the hospital

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:		1.Technical support supervision of health services in the health facilities 2. District health team and Extended District Health Management meetings conducted. 3. Distribution and monitoring of medicines in the health facilities. 4. Surveillance activities of all communicable diseases in the communities. 5. Distribution and monitoring of vaccines in the health facilities. 6. Data management from the health facilities every month.	N/A	1.Technical support supervision of health services in the health facilities 2. District health team and Extended District Health Management meetings conducted. 3. Distribution and monitoring of medicines in the health facilities. 4. Surveillance activities of all communicable diseases in the communities. 5. Distribution and monitoring of vaccines in the health facilities. 6. Data management from the health facilities every month.
211101 General Staff Salaries	0	380,080	0 %	380,080
211103 Allowances (Incl. Casuals, Temporary)	0	144,700	0 %	5,000
213001 Medical expenses (To employees)	576,200	0	0 %	0
221002 Workshops and Seminars	175,858	215,112	122 %	102,254
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

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221012 Small Office Equipment	4,000	50	1 %	0
222001 Telecommunications	16,600	1,680	10 %	0
227001 Travel inland	135,192	218,378	162 %	3,387
227004 Fuel, Lubricants and Oils	117,688	6,320	5 %	0
228002 Maintenance - Vehicles	20,000	24,828	124 %	0
Wage Rect:	0	380,080	0 %	380,080
Non Wage Rect:	641,200	373,243	58 %	75,206
Gou Dev:	0	0	0 %	0
External Financing:	434,338	239,590	55 %	35,436
Total:	1,075,538	992,913	92 %	490,721
Reasons for over/under performance:		Limited budget for health management and supervision. Continuous increase in the fuel prices		
Total For Health : Wage Rect:	2,221,553	2,601,512	117 %	755,846
Non-Wage Reccurent:	1,351,499	1,175,907	87 %	351,757
GoU Dev:	280,903	260,797	93 %	257,533
Donor Dev:	434,338	239,590	55 %	35,436
Grand Total:	4,288,293	4,277,806	99.8 %	1,400,572

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Primary teachers salary paid for twelve months			Primary teachers salaries paid for three month
211101 General Staff Salaries	7,202,290	7,067,081	98 %		1,698,684
Wage Rect:	7,202,290	7,067,081	98 %		1,698,684
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,202,290	7,067,081	98 %		1,698,684
Reasons for over/under performance: Salaries paid in a timely manner					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(Teachers paid salaries) Qualified teachers		(1156)Qualified teachers	( )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) No students siting examinations due to lock down due to COVID 19		(0)students passing in grade one	( )No students siting examinations due to lock down due to COVID 19
No. of pupils sitting PLE	(5500) Pupils sitting PLE IN 2021	(0) No examinations held		(0)N/A	(0)No examinations held
Non Standard Outputs:		Funds released to UPE schools			Funds released to UPE schools
263104 Transfers to other govt. units (Current)	0	163,494	0 %		163,494
263367 Sector Conditional Grant (Non-Wage)	1,032,930	1,032,930	100 %		344,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,032,930	1,196,423	116 %		507,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,032,930	1,196,423	116 %		507,803
Reasons for over/under performance: Funds were released in a timely manner as per guidance of the Ministry of Finance and Ministry of Education					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
312104 Other Structures	0	13,000	0 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	13,000	0 %		13,000
External Financing:	0	0	0 %		0
Total:	0	13,000	0 %		13,000
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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) Classrooms constructed at Buyikuuzi Primary school in Bukulula Sub-county and Kitembo Primary school in Kalungu Sub-county		(0)Activity scheduled for second quarter	(4)Classrooms constructed at Buyikuuzi Primary school in Bukulula Sub-county and Kitembo Primary school in Kalungu Sub-county
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	136,382	100 %		73,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	136,382	136,382	100 %		73,560
External Financing:	0	0	0 %		0
Total:	136,382	136,382	100 %		73,560
Reasons for over/under performance: pupil; classroom ratio still high hence a need for more classrooms					
<b>Output : 078181 Latrine construction and rehabilitation</b>					

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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.	(14) Two latrines of 5 and 4 stances constructed at Kyabakuuma in Kalungu Subcounty and Namwanzi in Bukulula Sub county respectively with normal stances and one for persons with disabilities) of latrine for both male and female constructed . One latrine of 5 stances constructed at Bakijjulula primary school in Kyamulibwa Subcounty	(0)None	(14)Two latrines of 5 and 4 stances constructed at Kyabakuuma in Kalungu Subcounty and Namwanzi in Bukulula Sub county respectively with normal stances and one for persons with disabilities) of latrine for both male and female constructed . One latrine of 5 stances constructed at Bakijjulula primary school in Kyamulibwa Subcounty
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:		Retention for projects of 2019/2020 was cleared		Retention for projects of 2019/2020 was cleared
312101 Non-Residential Buildings	25,000	49,995	200 %	49,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	49,995	200 %	49,995
External Financing:	0	0	0 %	0
Total:	25,000	49,995	200 %	49,995
Reasons for over/under performance:	The supplementary budget provided enabled the department to have more latrine stances			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:		203 desks procured desks procured and distributed to Kabungo C.U, Bugonzi R.C, Bakijjulula Lugeye Moslem,St. Francis Bajja, Bulawula, Kabale-Lukaya, Bwesa, Fatih Islamic, Mukoko Muslim, Kigasa Baptist, NamuiroQuran, Ssala Good Hope and Bukulula Mixed	N/A	203 desks procured desks procured and distributed to Kabungo C.U, Bugonzi R.C, Bakijjulula Lugeye Moslem,St. Francis Bajja, Bulawula, Kabale-Lukaya, Bwesa, Fatih Islamic, Mukoko Muslim, Kigasa Baptist, NamuiroQuran, Ssala Good Hope and Bukulula Mixed
281504 Monitoring, Supervision & Appraisal of capital works	0	60	0 %	60

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312203 Furniture & Fixtures	0	8,445	0 %	8,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	8,505	0 %	8,505
External Financing:	0	0	0 %	0
Total:	0	8,505	0 %	8,505

Reasons for over/under performance: The supplementary budget enabled the department to procure and distribute more desks

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

N/A

Non Standard Outputs:		Salaries of secondary school teachers paid for twelve months.		Salaries of secondary school teachers paid for three months.
211101 General Staff Salaries	3,196,805	3,112,442	97 %	773,046
Wage Rect:	3,196,805	3,112,442	97 %	773,046
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196,805	3,112,442	97 %	773,046

Reasons for over/under performance: All salaries were paid by the 28th day of every month

**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) No students passing O Level as the Country was locked down	(2000)students passing O Level	(0)No students passing O Level as the Country was locked down
No. of students sitting O level	(3000) students sitting O Level	(0) No examinations held due to lock down due to COVID 19	(3000)students sitting O Level	(0)No examinations held due to lock down due to COVID 19
Non Standard Outputs:		No non standard outputs planned		No non standard outputs planned
263367 Sector Conditional Grant (Non-Wage)	1,267,668	1,267,667	100 %	422,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,267,668	1,267,667	100 %	422,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,267,668	1,267,667	100 %	422,556

## Vote:598 Kalungu District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No non standard outputs planned					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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	(400) students enrolled in Tertiary Institution		(400)students enrolled in Tertiary Institution	(400)students enrolled in Tertiary Institution
Non Standard Outputs:		Non teaching staff of tertiary institutions paid			Non teaching staff of tertiary institutions paid
211101 General Staff Salaries	632,287	599,562	95 %		256,863
Wage Rect:	632,287	599,562	95 %		256,863
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	632,287	599,562	95 %		256,863
Reasons for over/under performance: Inadequate funding					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:		Funds transferred to two tertiary institutions			Funds transferred to two tertiary institutions
263104 Transfers to other govt. units (Current)	0	49,993	0 %		49,993
263367 Sector Conditional Grant (Non-Wage)	258,416	258,416	100 %		86,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,416	308,409	119 %		136,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,416	308,409	119 %		136,132
Reasons for over/under performance: The District more tertiary institutions to take services nearer to the people					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:		Primary, secondary and tertiary institutions monitored and inspected		Primary, secondary and tertiary institutions monitored and inspected
211103 Allowances (Incl. Casuals, Temporary)	0	24,843	0 %	24,843
221009 Welfare and Entertainment	500	500	100 %	333
221011 Printing, Stationery, Photocopying and Binding	26,300	26,300	100 %	16,531
221017 Subscriptions	500	500	100 %	333
225001 Consultancy Services- Short term	103,700	38,012	37 %	38,012
227001 Travel inland	31,964	36,371	114 %	14,155
227004 Fuel, Lubricants and Oils	10,472	10,472	100 %	4,655
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,436	139,999	79 %	100,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,436	139,999	79 %	100,210
Reasons for over/under performance: Inadequate transport means				
<b>Output : 078403 Sports Development services</b>				
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	25,000	100 %	12,699
228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	100 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	12,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	12,705
Reasons for over/under performance: Inadequate funds to take students to the National Level				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:		1. - Covid-19 surveillance trainings of headteachers conducted 2. New staff inducted		1. - Covid-19 surveillance trainings of headteachers conducted 2. New staff inducted
221002 Workshops and Seminars	10,000	22,186	222 %	12,541



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	22,186	222 %	12,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	22,186	222 %	12,541

Reasons for over/under performance: No challenge

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

211101 General Staff Salaries	71,015	52,254	74 %	19,270
221001 Advertising and Public Relations	500	500	100 %	333
221008 Computer supplies and Information Technology (IT)	633	633	100 %	212
221009 Welfare and Entertainment	500	500	100 %	167
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	367
221017 Subscriptions	400	400	100 %	267
224004 Cleaning and Sanitation	400	400	100 %	134
227001 Travel inland	4,567	4,567	100 %	1,556
227004 Fuel, Lubricants and Oils	2,900	2,900	100 %	967
228001 Maintenance - Civil	78,074	78,074	100 %	26,025
228002 Maintenance - Vehicles	3,700	3,700	100 %	1,237

Wage Rect:	71,015	52,254	74 %	19,270
Non Wage Rect:	92,674	92,674	100 %	31,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,689	144,928	89 %	50,534

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

281501 Environment Impact Assessment for Capital Works	500	500	100 %	1
281504 Monitoring, Supervision & Appraisal of capital works	7,994	10,477	131 %	5,194

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,494	10,977	129 %	5,195
External Financing:	0	0	0 %	0
Total:	8,494	10,977	129 %	5,195

Reasons for over/under performance:

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<i>Total For Education : Wage Rect:</i>	<i>11,102,397</i>	<i>10,831,340</i>	<i>98 %</i>	<i>2,747,863</i>
<i>Non-Wage Reccurent:</i>	<i>2,868,123</i>	<i>3,057,358</i>	<i>107 %</i>	<i>1,223,212</i>
<i>GoU Dev:</i>	<i>169,876</i>	<i>218,859</i>	<i>129 %</i>	<i>150,255</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>14,107,557</i>	<i>99.8 %</i>	<i>4,121,329</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:		Servicing double cabin done Road equipment maintained			Servicing double cabin done Road equipment maintained
228002 Maintenance - Vehicles	22,089	4,091	19 %		1,119
228003 Maintenance – Machinery, Equipment & Furniture	44,500	14,296	32 %		2,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,589	18,387	28 %		3,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,589	18,387	28 %		3,511
Reasons for over/under performance: Budget cuts					
<b>Output : 048108 Operation of District Roads Office</b>					
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 nine months Quarterly accountability prepared and submitted
211101 General Staff Salaries	38,314	38,112	99 %		11,987
211103 Allowances (Incl. Casuals, Temporary)	14,000	2,300	16 %		2,300
221002 Workshops and Seminars	2,400	600	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	249	25 %		30
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,160	1,200	56 %		0
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	1,400	100 %	350
Wage Rect:	38,314	38,112	99 %	11,987
Non Wage Rect:	23,377	6,089	26 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,691	44,201	72 %	14,667

Reasons for over/under performance: Inadequate office space

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (10) bottle necks removed from CARs ( ) (2)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,101	87,101	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,101	87,101	100 %	0

Reasons for over/under performance: budget cuts that hindered us from achieving the planned tasks

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(54) Km of Urban unpaved roads routinely maintained	(20) Km of Urban unpaved roads routinely maintained	(12)Km of Urban unpaved roads routinely maintained	(8)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	(24) Length in Km of Urban unpaved roads periodically maintained	(12)Length in Km of Urban unpaved roads periodically maintained	(12)Length in Km of Urban unpaved roads periodically maintained
Non Standard Outputs:	<p>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</p> <p>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</p>			
263104 Transfers to other govt. units (Current)	291,334	632,936	217 %	241,602

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,334	632,936	217 %	241,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,334	632,936	217 %	241,602
Reasons for over/under performance: budget cuts that led to failure to carry out all the activities as planned for in the financial year				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(503) Km of District roads routinely maintained	(37.5) Km of District roads routinely maintained	(125) Km of District roads routinely maintained	(17.1) Km 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 Spot grading and compaction along selected district roads (17.1 km)			Spot grading and compaction along selected district roads (17.1 km)
263106 Other Current grants	357,361	301,101	84 %	113,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,361	301,101	84 %	113,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,361	301,101	84 %	113,293
Reasons for over/under performance: budget cuts				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,314</i>	<i>38,112</i>	<i>99 %</i>	<i>11,987</i>
<i>Non-Wage Recurrent:</i>	<i>825,761</i>	<i>1,045,613</i>	<i>127 %</i>	<i>361,085</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>864,075</i>	<i>1,083,725</i>	<i>125.4 %</i>	<i>373,073</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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	600	100 %		150
221012 Small Office Equipment	665	665	100 %		170
227001 Travel inland	9,120	9,120	100 %		3,205
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	7,800	7,800	100 %		1,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,185	24,185	100 %		8,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,185	24,185	100 %		8,475
Reasons for over/under performance: Increased prices of fuel that limited us to fewer supervision journeys					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	(34) Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys		(0)N/A	(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	(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	( )	(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
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	( )	(0)N/A	( )
No. of sources tested for water quality	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:				
221002 Workshops and Seminars	6,460	6,460	100 %	1,615
227001 Travel inland	18,583	18,583	100 %	4,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,043	25,043	100 %	6,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,043	25,043	100 %	6,434
Reasons for over/under performance:	Covid 19 restrictions that limited the number of participants in the meetings			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Training of hand pump mechanics in the district		Training of hand pump mechanics in the district	
N/A				
Reasons for over/under performance:	Limited funds to carry out an intensive and quarterly trainings of the hand pump mechanics			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	( )	(0)N/A	( )
No. of water user committees formed.	(12) 12 water user committees formed in the district	( )	(0)N/A	( )
No. of Water User Committee members trained	(15) train 15 water user committees	( )	(0)N/A	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N//A	( )	(0)N//A	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	( )	(0)N//A	( )
Non Standard Outputs:				
		Commissioning and launch of water and sanitation facilities	Commissioning and launch of water and sanitation facilities	
227001 Travel inland	3,364	3,364	100 %	1,682

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,364	3,364	100 %	1,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,364	3,364	100 %	1,682

Reasons for over/under performance: limited funds to enable the team to move to all sites

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:		Carrying out post construction support for facilities constructed		Carrying out post construction support for facilities constructed	
227001	Travel inland	3,318	3,318	100 %	1,866

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,318	3,318	100 %	1,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,318	3,318	100 %	1,866

Reasons for over/under performance: Lack of means of transport to visit all the sites

**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 Purchase of a motor cycle			Purchase of a motorcycle
281503	Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	23,268	23,268	100 %	1,156
312201	Transport Equipment	21,000	21,000	100 %	13,876

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,268	47,268	100 %	16,032
External Financing:	0	0	0 %	0
Total:	47,268	47,268	100 %	16,032

Reasons for over/under performance: Covid 19 restrictions that made us fail to have many people for the meetings

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

N/A



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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	2,363	100 %		321
312104 Other Structures	148,806	148,806	100 %		91,884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	151,170	151,169	100 %		92,206
External Financing:	0	0	0 %		0
Total:	151,170	151,169	100 %		92,206
Reasons for over/under performance:		Delay in completion of works by the contractors			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(1) one deep borehole drilled in Nanseko village Lwabenge S/C	(0)N/A		(1)one deep borehole drilled in Nanseko village Lwabenge S/C
No. of deep boreholes rehabilitated	(20) Borehole rehabilitation of 20 deep bore holes in the distrctit	(20) Borehole rehabilitation of 20 deep bore holes in the distrctit	(0)N/A		()
Non Standard Outputs:					
312104 Other Structures	60,580	60,580	100 %		10,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,580	60,580	100 %		10,047
External Financing:	0	0	0 %		0
Total:	60,580	60,580	100 %		10,047
Reasons for over/under performance:		Limited funds for rehabilitation of all the spoilt boreholes 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 borehole6	(0)N/A		(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	130,000	100 %		68,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,000	130,000	100 %		68,306
External Financing:	0	0	0 %		0
Total:	130,000	130,000	100 %		68,306
Reasons for over/under performance:		Failure of communities to adopt to new technologies			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		55,910	55,910	100 %	18,456

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<i>GoU Dev:</i>	<i>389,018</i>	<i>389,017</i>	<i>100 %</i>	<i>186,590</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,928</i>	<i>444,927</i>	<i>100.0 %</i>	<i>205,046</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Twelve (12)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	154,714	100 %		49,596
221011 Printing, Stationery, Photocopying and Binding	487	484	99 %		121
221012 Small Office Equipment	240	240	100 %		60
227001 Travel inland	1,600	1,300	81 %		325
227004 Fuel, Lubricants and Oils	1,067	912	86 %		228
Wage Rect:	154,800	154,714	100 %		49,596
Non Wage Rect:	3,394	2,936	87 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,194	157,650	100 %		50,330
Reasons for over/under performance:	Timely release of funds and proper planning with committed Staff 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.	(32) 32 Hectares of land planted with trees in Kalungu District.		(3)3 Hectares of land planted with trees in Kalungu District.	(22)22 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.	(55) Fifty five (55) Farmers supported in tree planting activities in Kalungu District.		(12)12 Farmers supported in tree planting activities in Kalungu District.	(20)Twenty(20) Farmers supported in tree planting activities in Kalungu District.
Non Standard Outputs:		Not Plaaned			Not planned.
227001 Travel inland	3,373	3,372	100 %		843

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,373	3,372	100 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,373	3,372	100 %	843
Reasons for over/under performance:	Timely release of sector funds, Collaboration with Partner Organizations like Food and Agricultural Organization of the United Nations (FAO) through Kalungu District Farmers Association (KADFA) and National Forestry Authority(NFA) 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.	(80) Eighty (80)Tree Farmers participating in forest management trainings in Kalungu District.	(12)12 Tree Farmers participating in forest management trainings in Kalungu District.	(16)Sixteen (16)Tree Farmers participating in forest management trainings in Kalungu District.
Non Standard Outputs:	Not planned.			Not planned.
227001 Travel inland	562	558	99 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	558	99 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	558	99 %	140
Reasons for over/under performance:	Timely release of sector funds and collaboration with partner Organizations contributed to over performance of the Output . However, there was poor performance in the number of Agroforestry Demonstrations due to limited funds in the department.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(80) 80 Monitoring and compliance surveys/inspections conducted.	(84) 84 Monitoring and compliance surveys/inspections conducted.	(20)20 Monitoring and compliance surveys/inspections conducted.	(20)20 Monitoring and compliance surveys/inspections conducted.
Non Standard Outputs:	Not planned.			Not planned.
227001 Travel inland	430	230	53 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	430	230	53 %	58
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430	230	53 %	58
Reasons for over/under performance:	Timely release of funds and proper planning in the department contributed to over performance of the output.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Two (2) water shed management committees formulated.	(0) Two (2) water shed management committee formulated.	(0)0	(0)Not planned.
Non Standard Outputs:	Not planned.			Not planned.
227001 Travel inland	562	562	100 %	141

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	562	100 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	562	100 %	141
Reasons for over/under performance: Collaboration with Partner Organizations like Food and Agricultural Organization of the United Nations (FAO) through Kalungu District farmers Association (KADFA) contributed to better performance of the output.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(0) No planned activities.	(0) Not planned	(0)No planned activities.	(0)Not planned.
Area (Ha) of Wetlands demarcated and restored	(20) 20 Hectares of Wetlands restored in Kalungu District.	(35) 35 Hectares of Wetlands restored in Kalungu District.	(5)5 Hectares of Wetlands restored in Kalungu District.	(28)28 Hectares of Wetlands restored in Kalungu District.
Non Standard Outputs:	Screening of one hundred three (103) projects in, Production, Health, Education and Water departments for environment and social mitigations carried out.			Screening of fifty one(51) projects in Production, Health, Education and Water departments for environment and social mitigations carried out.Screening of eleven (52) projects in Education and Water departments for environment and social mitigations carried out.
227001 Travel inland	5,621	7,493	133 %	3,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,621	7,493	133 %	3,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,621	7,493	133 %	3,278
Reasons for over/under performance: Timely release of funds in the sector and collaboration with Heads of departments contributed to better performance of the output. However, there was poor performance on the activity of developing Wetland action plans in the entire District due to limited funds in the department.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) 40 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(113) 113 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.	(20)20 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.
Non Standard Outputs:	Not planned.			Not planned.
227001 Travel inland	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	50

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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:	Collaboration with other departments and Lower Local Government stakeholders plus Staff commitment contributed to over performance of the output.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(80) 80 Monitoring and compliance surveys undertaken in Kalungu District.	(84) 84 Monitoring and compliance surveys undertaken in Kalungu District.		(20)20 Monitoring and compliance surveys undertaken in Kalungu District.	(20)20 Monitoring and compliance surveys undertaken in Kalungu District.
Non Standard Outputs:	Not planned.				Not planned.
227001 Travel inland	1,124	1,124	100 %		281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,124	1,124	100 %		281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,124	1,124	100 %		281
Reasons for over/under performance:	Timely release of funds in the sector and proper planning in the department contributed to over performance of the output.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(48) 48 Land disputes settled in the entire Kalungu District.	(53) 53 Land disputes settled in the entire Kalungu District.		(12)12 Land disputes settled in the entire Kalungu District.	(15)15 Land disputes settled in the entire Kalungu District.
Non Standard Outputs:	Four (4) District Land Board meetings conducted. Rendering of legal advice to twenty three (23) clients.				One (1) District Land Board meeting conducted. Rendering of legal advice to twelve (12) clients.
227001 Travel inland	1,200	1,000	83 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,000	83 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,000	83 %		250
Reasons for over/under performance:	Timely release of funds in the sector and proper planning in the department contributed to better performance of the output.				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		Seven (7) District Physical Planning committees conducted. Forty one (41) illegal notices served in the entire District. Fifty (50) field visits to ascertain proper land use conducted in the entire District.		Two (2) District Physical Planning committees conducted. Six (6) illegal notices served in the entire District. Eleven (11) field visits to ascertain proper land use conducted in the entire District.	
227001	Travel inland	630	430	68 %	108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	630	430	68 %	108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	630	430	68 %	108
Reasons for over/under performance:		Staff commitment and collaboration with Lower Local Government stakeholders contributed to better performance of the output.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>154,800</i>	<i>154,714</i>	<i>100 %</i>	<i>49,596</i>
<i>Non-Wage Reccurent:</i>		<i>17,096</i>	<i>17,905</i>	<i>105 %</i>	<i>5,881</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>172,619</i>	<i>100.4 %</i>	<i>55,477</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		2 PWD leaders meeting held at the District headquarters PWD's IGA proposals submitted to MGLSD in Kampala 4 PWDgroups funded to implement IGA projects in Kalungu,Lwabenge, Kyamulibwa s/cs and Lukaya t/c			1 PWD leaders meeting held at the District headquarters PWD's IGA proposals submitted to MGLSD in Kampala 1 PWDgroup funded to implement IGA projects in Kalungus/c
227001 Travel inland	1,400	1,400	100 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,400	100 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	1,400	100 %		350
Reasons for over/under performance:	Timely release of funds contributed to better performance of the output.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		Not planned			Not planned
211101 General Staff Salaries	61,702	61,561	100 %		19,509
Wage Rect:	61,702	61,561	100 %		19,509
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,702	61,561	100 %		19,509
Reasons for over/under performance:	Not planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		7 CDOs facilitated to make follow up on GBV cases in Bukulula,Lwabenge, Kyamulibwa,Kyamu libwa TC,Kalungu TC and Lukaya			4 CDOs facilitated to make follow up on GBV cases in Bukulula,Lwabenge, Kyamulibwa and Lukaya



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227001 Travel inland	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	400
Reasons for over/under performance: Timely release of funds in the department.				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	( ) 300 learners trained in Lwabenge,Bukulula, Kalungu,Kyamulibwa & Lukaya	(290) 290 learners trained in Kalungu TC ,Kyamulibwa ,Lwabenge,Bukulula ,Lukaya	( )	(290)290 learners trained in Kalungu TC ,Kyamulibwa ,Lwabenge,Bukulula ,Lukaya
Non Standard Outputs:		15 classes monitored in Lwabenge,Kalungu tc ,Kyamulibwa sc and Bukulula sc and Lukaya TC		4 classes monitored in Lwabenge,and Bukulula sc
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	2,500	2,500	100 %	1,250
227004 Fuel, Lubricants and Oils	2,324	2,324	100 %	1,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	5,324	100 %	2,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	5,324	100 %	2,662
Reasons for over/under performance: Timely release of funds and committed staff contributed to better performance of the output.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:		Facilitated 4 CDOs to carry out awareness on benefiting in Government programmes among women in their subcounties of ,Lwabenge,Kyamulibwa sc,Kalungu s/c,Lukaya tc		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	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	200
Reasons for over/under performance: Timely release of funds.				

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(15) Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(20) 20 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	(4)4 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 form Lwabenge,Bukulula, Kyamulibwa 4 abandoned children were rescued in Kyamulibwa,Bukulu la 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 Kalungu sc 70 domestic and child abuse cases handled form Lwabenge,Bukulula, Kyamulibwa 4 abandoned children were rescued in Kyamulibwa,Bukulu la and Lwabenges/c 8 child care organizations were supervised in Bukulula,Kyamulibwa,Kalungu s/c
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	1,526	1,526	100 %		382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,526	3,526	100 %		882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,526	3,526	100 %		882
Reasons for over/under performance: Staff commitment and timely release of funds contributed to over performance of the output.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(2) 1 youth council supported in each of the following LLGs i.e Lwabenge,Lukaya	(2) Lwabenge youth council supported .		(1)Lukaya youth council supported .	(1)Lwabenge youth council supported .
Non Standard Outputs:		Kalungu sc yoth council suppoorted to carry out a youth sports Gala			Kalungu sc yoth council suppoorted to carry out a youth sports Gala
227001 Travel inland	2,000	2,000	100 %		500

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227004 Fuel, Lubricants and Oils	2,231	2,230	100 %	557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,231	4,230	100 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,231	4,230	100 %	1,057
Reasons for over/under performance: Timely release of funds.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) n/a	(0) Not planned.	(0)n/a	(0)Not planned.
Non Standard Outputs:	2 meeting held with older persons at the District headquarter		1 meeting held with older persons at the District headquarter	
227001 Travel inland	1,400	1,400	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	700
Reasons for over/under performance: Timely release of funds and proper planning in the department.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	2 sensitization meetng held in Kyamulibwa with Traditional healers on local revenue compliance		1 sensitization meetng held in Kyamulibwa with Traditional healers on local revenue compliance	
227001 Travel inland	963	963	100 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	963	963	100 %	241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	963	963	100 %	241
Reasons for over/under performance: Timely release of funds.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Not planned.		Not planned.	
227001 Travel inland	1,000	1,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance: No planned output.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	10 labour complaints successfully 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		4 labour complaints successfully 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	
221011 Printing, Stationery, Photocopying and Binding	263	263	100 %	132
227001 Travel inland	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	763	763	100 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	763	763	100 %	382
Reasons for over/under performance: Timely release of funds in the sector.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(2) 2 WOMEN COUNCILS OF Lukaya AND Kyamulibwa TC	(2) Kalungu WOMEN COUNCIL supported	(01)Kyamulibwa WOMEN COUNCIL supported	(1)Kalungu WOMEN COUNCIL supported
Non Standard Outputs:	Chairperson women councils quarterly facilitation provided. 5 women groups activities monitored in Kalungu t/c and s/c		Chairperson women councils quarterly facilitation provided. 5 women groups activities monitored in Kalungu t/c and s/c	
227001 Travel inland	2,807	2,802	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	2,802	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,807	2,802	100 %	700
Reasons for over/under performance: Timely release of funds.				

**Vote:598 Kalungu District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108116 Social Rehabilitation Services</b>					
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			3 PWD groups projects funded in Kyamulibwa TC Kalungu s/c and Lwabenge s/c i.e poultry and bull fattening projects
227001 Travel inland	705	705	100 %		353
282101 Donations	6,347	6,344	100 %		1,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,052	7,049	100 %		2,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,052	7,049	100 %		2,023
Reasons for over/under performance: Committed Staff and timely release of funds.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Held the NGO monitoring committee meeting at Kalungu TC			Held the NGO monitoring committee meeting at Kalungu TC
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %		124
227001 Travel inland	2,840	2,840	100 %		2,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,340	3,339	100 %		2,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,340	3,339	100 %		2,254
Reasons for over/under performance: Timely release of funds.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					

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Non Standard Outputs:		Facilitated Bajja Parish PCA and Kabale Parich 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 Parich 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.	
263104	Transfers to other govt. units (Current)	472,692	216,000	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	472,692	216,000	46 %	0
	External Financing:	0	0	0 %	0
	Total:	472,692	216,000	46 %	0
Reasons for over/under performance:		Timely release of funds.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Not planned.		Not planned.	
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:		No planned output.			
Total For Community Based Services : Wage Rect:		61,702	61,561	100 %	19,509
Non-Wage Reccurent:		34,206	34,195	100 %	12,349
GoU Dev:		477,192	220,500	46 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		573,100	316,256	55.2 %	31,858

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:		Salaries paid to four staff in planning department for twelve months			Salaries paid to four staff in planning department for three months
211101 General Staff Salaries	45,000	42,100	94 %		12,306
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
224004 Cleaning and Sanitation	400	400	100 %		300
227001 Travel inland	6,658	6,658	100 %		0
Wage Rect:	45,000	42,100	94 %		12,306
Non Wage Rect:	4,800	4,800	100 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	6,658	6,658	100 %		0
Total:	56,458	53,558	95 %		14,706
Reasons for over/under performance: Low pay compared to the amount and nature of work in Department					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Qualified staff in the Planning Department	(4) Qualified staff in Planning Department, including Lukaya Town Council		(3) Qualified staff in the Planning Department	(4) Qualified staff in Planning Department, including Lukaya Town Council
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes in Place	(12) Sets of Technical planning committee minutes in Place		(3) Sets of Technical planning committee minutes in Place	(3) Sets of Technical planning committee minutes in Place
Non Standard Outputs:		Technical Planning Committee meetings held including the Joint ones with DEC			Technical Planning Committee meetings held including the Joint ones with DEC
221009 Welfare and Entertainment	4,800	4,800	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	4,800	100 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	4,800	100 %		1,200

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Unfair pay to planning staff (taken as Arts) yet they deal with data collection, analysis and dissemination of statistics to different users					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical abstract compiled, printed and binded			Statistical abstract compiled, printed and binded
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: No challenge					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Populations issues integrated in District Plans and Budgets			Populations issues integrated in District Plans and Budgets
221002 Workshops and Seminars	1,000	1,000	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		800
Reasons for over/under performance: No challenge					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Gaps in the Development Plan were bridged with assistance of a consultant identified for us by NPA, and the document printed			Gaps in the Development Plan were bridged with assistance of a consultant identified for us by NPA, and the document printed
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		476



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	476
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	476
Reasons for over/under performance: High costs of printing and binding				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Quarterly reports, Budget Framework paper, Budgets and work plans compiled			Third quarter report compiled and Budgets compiled
221002 Workshops and Seminars	8,640	8,640	100 %	3,480
222003 Information and communications technology (ICT)	6,400	6,400	100 %	1,800
227001 Travel inland	4,960	4,960	100 %	3,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	8,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	8,342
Reasons for over/under performance: Delays in compiling mandatory Budgets and work plans for financial year 2022/2023 especially because the PBS system was being developed while it was being used at the same time and in the process, information already captured would get lost from time to time leading to delays.				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Planning department facilitated in terms of stationery, toner and other items to prepare mandatory documents			Planning department facilitated in terms of stationery, toner and other items to prepare mandatory documents
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	946
221017 Subscriptions	500	500	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,266
Reasons for over/under performance: No challenge				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitored PAF related projects carried out			Monitored PAF related projects carried out
227001 Travel inland	44,000	44,000	100 %	12,151

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	44,000	100 %	12,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	44,000	100 %	12,151

Reasons for over/under performance: The department Lack any form of transport means

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

1. Council hall -  
Phase I constructed  
(Up to roofing and  
fixing shutters and  
ceiling casting)  
2. Electricity  
extended to Kalungu  
District  
Headquarters using  
DDEG top up funds  
3. Renovated  
Kiragga Health  
Centre III staff  
house

Council hall -Phase I  
constructed (Up to  
roofing and fixing  
shutters and ceiling  
casting)

281501 Environment Impact Assessment for Capital Works	3,147	3,147	100 %	2,315
281504 Monitoring, Supervision & Appraisal of capital works	22,166	22,156	100 %	9,109
312101 Non-Residential Buildings	189,194	189,194	100 %	189,194
312102 Residential Buildings	16,970	16,970	100 %	1,862
312104 Other Structures	25,000	25,000	100 %	463
312201 Transport Equipment	5,000	5,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,843	209,833	100 %	200,563
External Financing:	51,633	51,633	100 %	2,380
Total:	261,476	261,466	100 %	202,943

Reasons for over/under performance: Activities were accomplished as planned

Total For Planning : Wage Rect:	45,000	42,100	94 %	12,306
Non-Wage Reccurent:	78,600	78,600	100 %	28,158
GoU Dev:	212,843	212,833	100 %	201,038
Donor Dev:	58,291	58,291	100 %	2,380
Grand Total:	394,734	391,824	99.3 %	243,882

## Vote:598 Kalungu District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:		4 Internal Audit Quarterly Reports produced and Issued			Audits done at the District and at the Sub Counties, Health Centres and Schools. And Quarter Four report issued.
211101 General Staff Salaries	26,503	26,331	99 %		8,388
221008 Computer supplies and Information Technology (IT)	2,000	1,999	100 %		1,999
221011 Printing, Stationery, Photocopying and Binding	780	480	62 %		120
227001 Travel inland	1,520	1,520	100 %		380
227004 Fuel, Lubricants and Oils	1,700	1,350	79 %		0
Wage Rect:	26,503	26,331	99 %		8,388
Non Wage Rect:	6,000	5,349	89 %		2,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,503	31,680	97 %		10,887
Reasons for over/under performance: Limited Funds and Lack of transport to enable us cover a bigger scope.					
Total For Internal Audit : Wage Rect:	26,503	26,331	99 %		8,388
Non-Wage Reccurent:	6,000	5,349	89 %		2,499
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	32,503	31,680	97.5 %		10,887

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## Quarter4

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Awareness radio shows	(0) Absence of radio station within the district		(0)None Planned	(0)None Planned the district has no radio station
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District.	(4) 4 Trade sensitization meetings organized at the District.		(1)Trade sensitization meetings organized at the District.	(4)4 Trade sensitization meetings organized at the District.
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	(85) 85 Businesses inspected		(250)Businesses inspected for compliance to the law	(85)85 Businesses inspected for compliance to the law Hotels and water factory
No of businesses issued with trade licenses	(150) Businesses issued with trade licenses	(50) Finance has the actual as per know trade can not tell		(50)Businesses issued with trade licenses	(50)This component is being controlled by finance and he process of taking it to its mother department is on going the actual is not known
Non Standard Outputs:		37 PDM saccos formed and registered			We did community sensitization for PDM and 37 Saccos formed and registered
211101 General Staff Salaries	25,038	22,341	89 %		5,472
221002 Workshops and Seminars	1,612	1,612	100 %		403
221011 Printing, Stationery, Photocopying and Binding	322	322	100 %		81
227001 Travel inland	645	645	100 %		161
227004 Fuel, Lubricants and Oils	645	645	100 %		161
Wage Rect:	25,038	22,341	89 %		5,472
Non Wage Rect:	3,224	3,224	100 %		806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,262	25,565	90 %		6,278
Reasons for over/under performance:	Streamlining clear functions of finance and TILD as stipulated in instrument 1 and 2 on trade issues where finance is doing TILED work.				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Awareness radio shows conducted	(0) None planned		(0)None planned	(0)None planned
No of businesses assited in business registration process	(10) Businesses assisted in business registration process	(4) 4 Businesses were assisted in registration		(3)Businesses assisted in business registration process	(4)4 Businesses were assisted in registration

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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	(0)None	(2) 2 Enterprises linked
Non Standard Outputs:		No non standard output planned		No non standard output planned
221002 Workshops and Seminars	537	537	100 %	134
221011 Printing, Stationery, Photocopying and Binding	107	107	100 %	27
227001 Travel inland	215	215	100 %	54
227004 Fuel, Lubricants and Oils	216	216	100 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	1,075	100 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	1,075	100 %	269

Reasons for over/under performance: Most businesses do not qualify and other do not want to associate with UNBS

**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	(10) 10 Producer groups were trained with the help of UEPB on how to link them on international market	(2)Producers or producer groups linked to market internationally through UEPB	(10)10 Producer groups were trained with the help of UEPB on how to link them on international market
No. of market information reports disseminated	(4) Market information reports disseminated	(0) Non	(1)Market information reports disseminated	(0)Non
Non Standard Outputs:		No output planned		No output planned
221002 Workshops and Seminars	538	538	100 %	135
221011 Printing, Stationery, Photocopying and Binding	107	107	100 %	27
227001 Travel inland	215	215	100 %	54
227004 Fuel, Lubricants and Oils	215	215	100 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	1,075	100 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	1,075	100 %	269

Reasons for over/under performance: Limited funds to gather market information

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(10) cooperative groups supervised	(10) 10 Cooperative groups supervised	(1)cooperative groups supervised	(10)10 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration	(43) 43 cooperatives mobilized and registered	(0) cooperative groups mobilized for registration	(43)43 cooperatives mobilized and registered
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration	(43) 43 cooperatives assisted and registered.	(0) cooperatives assisted in registration	(43)43 cooperatives assisted and registered.
Non Standard Outputs:				

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221002 Workshops and Seminars	1,343	1,343	100 %	336
221011 Printing, Stationery, Photocopying and Binding	269	269	100 %	67
227001 Travel inland	1,328	1,328	100 %	332
227004 Fuel, Lubricants and Oils	538	538	100 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,478	3,478	100 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,478	3,478	100 %	870

Reasons for over/under performance: we exceeded the number because of PDM sacco, limitation of supervision the district has more than 80 sacco the facilitation and few staff i the department with other sectors making it complicated

**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) One tourism activity conducted of training on standards and registering hotels	(0)	(1)One tourism activity conducted of training on standards and registering hotels
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(45) Hospitality facilities in the District 30 Lodges and 15 Restaurants	(45) 45 inspected and trained of quality standards	(45)Hospitality facilities in the District 30 Lodges and 15 Restaurants	(45)45 inspected and trained of quality standards
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) 4 tourism sites Lwabenge Katonga Lake, Mountain Saala, Lwera Rice scheme	(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	(4)4 tourism sites Lwabenge Katonga Lake, Mountain Saala, Lwera Rice scheme

## Non Standard Outputs:

221002 Workshops and Seminars	537	537	100 %	134
221011 Printing, Stationery, Photocopying and Binding	107	107	100 %	27
227001 Travel inland	215	215	100 %	54
227004 Fuel, Lubricants and Oils	216	216	100 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	1,075	100 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	1,075	100 %	269

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(6) Opportunities identified for industrial development	(5) 5 opportunities identified	(0)Opportunities identified for industrial development	(5)5 opportunities identified
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No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(10) 10 groups were identified and trained with help of EPB		(2)producer groups identified for collective value addition support	(10)10 groups were identified and trained with help of EPB
No. of value addition facilities in the district	(32) Value addition facilities in the district	(40) 40 value additional facilities within the district		(32)Value addition facilities in the district	(40)40 value additional facilities within the district
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	(4) Reports done on value addition on support needed		(00)A report on the nature of value addition support existing and needed	(4)Reports done on value addition on support needed
Non Standard Outputs:					
221002 Workshops and Seminars	806	806	100 %		202
221011 Printing, Stationery, Photocopying and Binding	161	161	100 %		40
227001 Travel inland	330	330	100 %		83
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,298	1,298	100 %		324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,298	1,298	100 %		324
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	25,038	22,341	89 %		5,472
Non-Wage Reccurent:	11,224	11,224	100 %		2,806
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,262	33,565	92.6 %		8,278

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

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



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,012</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>65,955</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>65,955</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,642</b>	<b>0</b>
Item : 263370 Sector Development Grant				
ST.MONICA BIRONGO HEALTH CENTRE III	BWESA BWESA	Sector Conditional Grant (Non-Wage)	6,642	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,313</b>	<b>0</b>
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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<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KIRAGGA HEALTH CENTRE III	KIRAGGA KIRAGGA STAFF PIT LATRINE	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>146,258</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>146,258</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,258</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUGOMOLA KISAANA SECONDARY SCHOOL	Sector Development Grant	13,258	0
<b>Output : Construction of piped water supply system</b>			<b>130,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>94,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>94,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>94,500</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>16,970</b>	<b>0</b>

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<b>Programme : Local Government Planning Services</b>			<b>16,970</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,970</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KIRAGGA Staff house at Kiragga Health Centre III	External Financing	16,970	0
<b>LCIII : KYAMULIBWA T.C</b>			<b>426,794</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>49,901</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
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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<b>Output : District Roads Maintenance (URF)</b>				<b>10,200</b>	<b>0</b>
Item : 263106 Other Current grants					
Kalungu	Kyamuliibwa Headwall construction	Other Transfers from Central Government		10,200	0
<b>Sector : Education</b>				<b>108,937</b>	<b>0</b>
<b>Programme : Skills Development</b>				<b>108,937</b>	<b>0</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>108,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyamulibwa Vocational Institute	Kyamuliibwa	Sector Conditional Grant (Non-Wage)		108,937	0
<b>Sector : Health</b>				<b>27,011</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>27,011</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>13,286</b>	<b>0</b>
Item : 263370 Sector Development Grant					
KYAMULIBWA HEALTH CENTRE IV	BAKALUBA BAKALUBA	Sector Conditional Grant (Non-Wage)		13,286	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA HEALTH CENTREIII	BAKALUBA	Sector Conditional Grant (Non-Wage)		13,725	0
<b>Sector : Social Development</b>				<b>54,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>54,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>54,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>				<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>100,000</b>	<b>0</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
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
<b>LCIII : KALUNGU T.C</b>			<b>1,906,628</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>753,439</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,738</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,738</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>721,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>69,556</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>26,371</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>625,774</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>164,865</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>164,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,865</b>	<b>0</b>

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kalungu	KALUNGU supply of culverts- kalungu tc	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>201,068</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,579</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,579</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>154,995</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,995</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDWA	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	154,995	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,494</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,494</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>70,588</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>70,588</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,321</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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KABUKUNGE MOSLEM HEALTH CENTRE	KIKUKUUMBI KIKUKUMBI	Sector Conditional Grant (Non-Wage)	3,321	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	13,725	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,542</b>	<b>0</b>
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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KALUNGU KALUNGU HEALTH CENTRE III STAFF HOUSES	Sector Development Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>69,970</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,970</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,466</b>	<b>0</b>



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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
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,364</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KISAABA kasabaale	Sector Development Grant	2,364	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,140</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KISAABA KASABBAAL	Sector Development Grant	43,140	0
<b>Sector : Social Development</b>			<b>60,191</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,191</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>55,691</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,500</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>586,507</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>342,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>342,000</b>	<b>0</b>

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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
<b>Programme : Local Government Planning Services</b>			<b>244,507</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>244,507</b>	<b>0</b>
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
<b>LCIII : LUKAYA T.C</b>			<b>459,358</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>69,556</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>126,767</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,767</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>126,767</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Town Council	KALIRO WARD Lukaya Town Council	Other Transfers from Central Government	126,767	0
<b>Sector : Education</b>			<b>136,167</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,417</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,417</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA SEED SCHOOL	BAJJA WARD	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>20,367</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,367</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,642</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KALUNGI HEALTH CENTRE III	BAJJA WARD BAJJA	Sector Conditional Grant (Non-Wage)	6,642	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA HEALTH CENTRE III	BAJJA WARD	Sector Conditional Grant (Non-Wage)	13,725	0
<b>Sector : Water and Environment</b>			<b>28,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	KALIRO WARD LUKAYA SEED SCHOOL	Sector Development Grant	28,000	0
<b>Sector : Social Development</b>			<b>78,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>78,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>78,500</b>	<b>0</b>
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
<b>LCIII : BUKULULA</b>			<b>1,035,498</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>139,113</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>139,113</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>139,113</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>88,405</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,405</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,405</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukulula Sub-county	MUKOKO Bukulula Sub-county	Other Transfers from Central Government	26,405	0
<b>Output : District Roads Maintenance (URF)</b>			<b>62,000</b>	<b>0</b>
Item : 263106 Other Current grants				
kalungu	KITI Kiti-Kitabona- Bubemba road	Other Transfers from Central Government	62,000	0
<b>Sector : Education</b>			<b>549,888</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>267,878</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,687</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,191</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LUSASA BUYIKUZI PRIMARY SCHOOL	Sector Development Grant	68,191	0
<b>Programme : Secondary Education</b>			<b>282,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>282,010</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>138,032</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>138,032</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,321</b>	<b>0</b>
Item : 263370 Sector Development Grant				
WELLSPRINGS CHILDREN MEDICAL CENTRE	KABAALE- BUGONZI KABAALE BUGONZI	Sector Conditional Grant (Non-Wage)	3,321	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>82,351</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,180</b>	<b>0</b>
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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<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KABAAL-BUGONZI BUKULULA H/C IV - PLACENTA PIT	Sector Development Grant	15,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>36,181</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KABAAL-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	KABAAL-BUGONZI MEDICAL EQUIPMENTS	Sector Development Grant	4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KABAAL-BUGONZI BUKULULA AND OTHER HEALTH FACILITIES	Sector Development Grant	20,000	0
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	KABAAL-BUGONZI MAINTAINCE EQUIPMENT - REGIONAL REFERRAL HOSPITAL	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>61,060</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,060</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - 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
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,258</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>59,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>59,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>59,000</b>	<b>0</b>
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
<b>LCIII : KALUNGU</b>			<b>1,228,148</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>121,724</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>121,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>121,724</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>137,472</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,472</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,692</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Sub-county	KALIIRO Kalungu Sub- county	Other Transfers from Central Government	22,692	0
<b>Output : District Roads Maintenance (URF)</b>			<b>114,780</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>396,276</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>255,066</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>186,875</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,191</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NTALE KITEMBO PRIMARY SCHOOL	Sector Development Grant	68,191	0
<b>Programme : Secondary Education</b>			<b>141,210</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,210</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>450,220</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,826</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,963</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,863</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUTWONGWA HEALTH CENTRE III	BULAWULA	Sector Conditional Grant (Non-Wage)	6,863	0
<b>Programme : District Hospital Services</b>			<b>433,394</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>433,394</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
VILLAMARIA	VILLA MARIA VILLA MARIA	Sector Conditional Grant (Non-Wage)	433,394	0
<b>Sector : Water and Environment</b>			<b>43,956</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,956</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,516</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>17,440</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>78,501</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>78,501</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>78,501</b>	<b>0</b>
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
<b>LCIII : KYAMULIBWA</b>			<b>617,977</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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	KABAAL E 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	KABAAL E 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
<b>Sector : Works and Transport</b>			<b>90,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Sub-county	KABAAL E Kyamulibwa Sub-county	Other Transfers from Central Government	16,200	0
<b>Output : District Roads Maintenance (URF)</b>			<b>74,000</b>	<b>0</b>
Item : 263106 Other Current grants				

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kalungu	KITOSI Kyamulibwa- Kataali-Buwemba road	Other Transfers from Central Government	74,000	0
<b>Sector : Education</b>			<b>195,970</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>195,970</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>170,970</b>	<b>0</b>
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>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BAKIJJULULA BAKIJJULULA PRIMARY SCHOOL	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>170,588</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>170,588</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,588</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KABAAL KABAAL STAFF HOUSES	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>39,774</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,774</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,774</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>34,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>34,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>34,500</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>984,572</b>	<b>0</b>
<b>Sector : Education</b>			<b>984,572</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,390</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>189,390</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>645,703</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>645,703</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0