
Vote:598 Kalungu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kalungu District

Date: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	745,376	313,051	42%
Discretionary Government Transfers	2,691,706	2,091,968	78%
Conditional Government Transfers	17,251,627	13,137,947	76%
Other Government Transfers	2,546,480	1,304,480	51%
Donor Funding	300,000	142,298	47%
Total Revenues shares	23,535,189	16,989,742	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	184,334	162,250	131,726	88%	71%	81%
Internal Audit	36,723	24,568	24,567	67%	67%	100%
Administration	2,861,856	1,902,858	1,898,600	66%	66%	100%
Finance	156,814	129,662	129,662	83%	83%	100%
Statutory Bodies	449,675	285,757	285,757	64%	64%	100%
Production and Marketing	1,206,622	704,576	634,914	58%	53%	90%
Health	3,679,116	2,802,389	2,473,318	76%	67%	88%
Education	12,837,416	9,545,283	9,354,667	74%	73%	98%
Roads and Engineering	1,175,802	658,933	862,474	56%	73%	131%
Water	282,975	274,462	199,741	97%	71%	73%
Natural Resources	98,099	121,185	121,185	124%	124%	100%
Community Based Services	565,757	80,828	78,027	14%	14%	97%
Grand Total	23,535,189	16,692,751	16,194,639	71%	69%	97%
<i>Wage</i>	<i>13,970,255</i>	<i>10,514,159</i>	<i>10,490,889</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,113,653</i>	<i>4,317,482</i>	<i>4,518,615</i>	<i>61%</i>	<i>64%</i>	<i>105%</i>
<i>Domestic Devt</i>	<i>2,151,281</i>	<i>1,718,813</i>	<i>1,042,837</i>	<i>80%</i>	<i>48%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>142,298</i>	<i>142,298</i>	<i>47%</i>	<i>47%</i>	<i>100%</i>

Vote:598 Kalungu District**Quarter3**

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

By end of Quarter Three of Financial Year 2018/19, the District Local Government had cumulatively received a total of 16,989,742,000 shillings from various revenue sources, which accounts for 72 percent of the Annual planned Revenues in the Approved Budget, which is slightly lower than the expected 75 percent performance by end of Quarter Three. This performance is partly due to poor performance in Donor funding since many donors were yet to receive funds from their funders and therefore were unable to disburse to the Local Government as per their pledges. Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy.

As for other Government Transfers, some sources like Youth Livelihood Program (YLP), UWEP, Support to production extension Services through ACDP, among others were yet to release all the development components of their respective grants or even release any funds at all, for various reasons like group approval processes which were still ongoing.

However, it is worth noting that some individual revenue sources performed at a more than 50 percent level. For instance, Sector Development Grant under Conditional Government transfers performed at 67 percent of the annual budget which is mainly attributed to the fact that Development grants by Government policy are released in bigger proportions for 33 percent (quarterly) so that by the end of the Financial Year, all development projects are completed.

A total of 16,692,751,000 shillings was disbursed to various departments which accounts for 71 percent of the Annual Approved budget. All funds received by the District Local Government by end of Quarter Three were disbursed to departments which are the spending units.

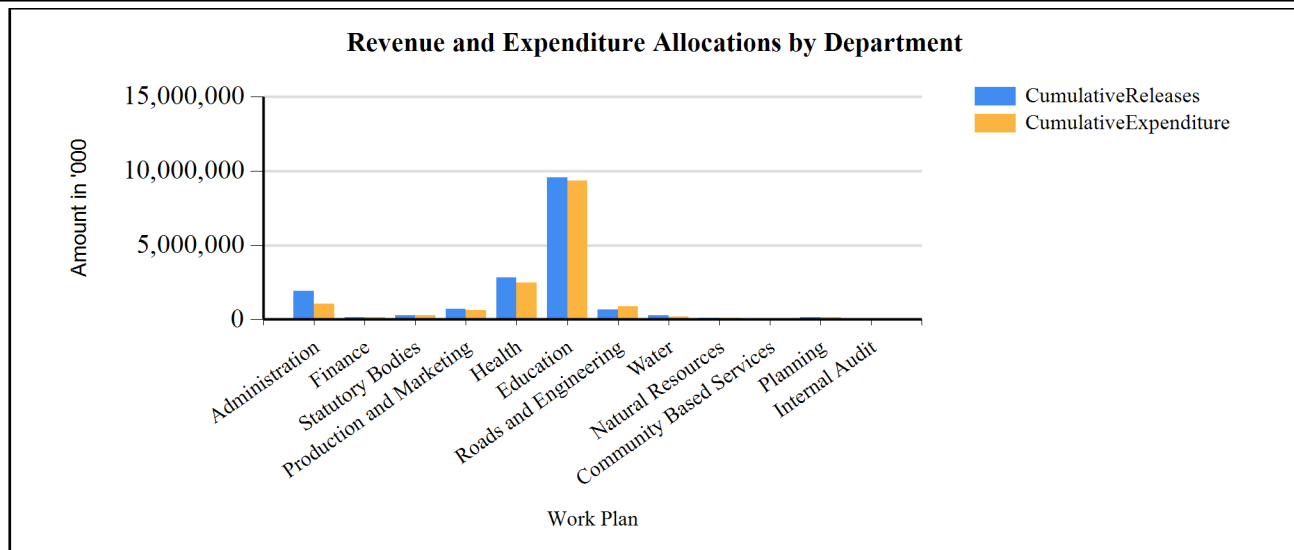
A total of 15,953,034,000 shillings was spent through various departments by end of the quarter which accounts for 68 percent of the Annual Approved Budget and 96 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that some planned projects were still ongoing while others were still awaiting the ongoing procurement process.

The biggest proportion of the district's expenditure was on wages (UGX 10,490,889,000) followed by Non-wage recurrent (UGX 4,310,153,000), followed by Domestic Development (UGX 1,038,587,000) and lastly Donor Development (UGX 142,298,000).

G1: Graph on the revenue and expenditure performance by Department

Vote:598 Kalungu District

Quarter3



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	745,376	313,051	42 %
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2a. Discretionary Government Transfers	2,691,706	2,091,968	78 %
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2b. Conditional Government Transfers	17,251,627	13,137,947	76 %
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2c. Other Government Transfers	2,546,480	1,304,480	51 %
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3. Donor Funding	300,000	142,298	47 %
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Total Revenues shares	23,535,189	16,989,742	72 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, the district has by end of the quarter (three) so far realized a total of 313,051,000 shillings from various Locally Raised revenue Sources which accounts for 42 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 75 percent at this period since the district generally collected little due to various challenges like people opposing the charge policy in some areas.

However, it is also worth noting that Local Services Tax performed at 81 percent of the annual plan which is much higher than 75 percent. This is because this tax is much easier to collect since it is charged from employees in the first and second quarters of the Financial Year.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Vote:598 Kalungu District

Quarter3

Cumulatively, the District received 78 percent of Discretionary Government Transfers, 76 percent of Conditional Government Transfers and 51 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 75 percent level. This is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as YLP, UWEP, and Support to PLE, among others; for reasons like ongoing beneficiary approval processes and timing.

Cumulative Performance for Donor Funding

Cumulatively, by end of quarter two, Cumulative Donor performance stood at only 47 percent of the planned revenues in the approved budget. This low performance is attributed to the fact that many donors are yet to receive money from their funders and hence are yet to remit their pledges to the district.

Vote:598 Kalungu District

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,121,077	591,532	53 %	280,269	200,623	72 %
District Production Services	76,325	36,698	48 %	19,081	12,233	64 %
District Commercial Services	9,220	6,685	73 %	2,305	2,075	90 %
Sub- Total	1,206,622	634,914	53 %	301,655	214,931	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,175,802	862,474	73 %	293,950	186,983	64 %
Sub- Total	1,175,802	862,474	73 %	293,950	186,983	64 %
Sector: Education						
Pre-Primary and Primary Education	8,276,314	6,196,081	75 %	2,069,079	2,031,770	98 %
Secondary Education	3,972,898	2,797,059	70 %	993,225	1,133,050	114 %
Skills Development	299,322	142,382	48 %	74,830	52,461	70 %
Education & Sports Management and Inspection	288,882	219,145	76 %	72,220	39,158	54 %
Sub- Total	12,837,416	9,354,667	73 %	3,209,354	3,256,440	101 %
Sector: Health						
Primary Healthcare	680,916	309,017	45 %	170,229	215,912	127 %
District Hospital Services	93,493	70,853	76 %	23,373	23,992	103 %
Health Management and Supervision	2,904,707	2,093,448	72 %	726,177	747,763	103 %
Sub- Total	3,679,116	2,473,318	67 %	919,779	987,667	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	282,975	199,741	71 %	70,744	15,707	22 %
Natural Resources Management	98,099	121,185	124 %	24,525	40,678	166 %
Sub- Total	381,074	320,927	84 %	95,268	56,385	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	565,757	78,027	14 %	141,439	29,329	21 %
Sub- Total	565,757	78,027	14 %	141,439	29,329	21 %
Sector: Public Sector Management						
District and Urban Administration	2,861,856	1,898,600	66 %	715,463	576,580	81 %
Local Statutory Bodies	449,675	285,757	64 %	112,419	92,647	82 %
Local Government Planning Services	184,334	131,726	71 %	46,083	28,739	62 %
Sub- Total	3,495,865	2,316,083	66 %	873,965	697,966	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	156,814	129,662	83 %	39,203	36,331	93 %
Internal Audit Services	36,723	24,567	67 %	9,181	14,420	157 %
Sub- Total	193,537	154,230	80 %	48,384	50,751	105 %
Grand Total	23,535,189	16,194,639	69 %	5,883,795	5,480,452	93 %

Vote:598 Kalungu District

Quarter3

Vote:598 Kalungu District

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,676,227	1,729,372	65%	669,057	533,732	80%
District Unconditional Grant (Non-Wage)	52,486	70,586	134%	13,122	13,047	99%
District Unconditional Grant (Wage)	542,610	334,824	62%	135,652	116,881	86%
Gratuity for Local Governments	359,667	269,751	75%	89,917	89,917	100%
Locally Raised Revenues	190,083	97,412	51%	47,521	36,555	77%
Multi-Sectoral Transfers to LLGs_NonWage	636,132	282,639	44%	159,033	52,169	33%
Multi-Sectoral Transfers to LLGs_Wage	509,102	383,865	75%	127,276	129,314	102%
Pension for Local Governments	383,398	287,548	75%	95,849	95,849	100%
Salary arrears (Budgeting)	2,748	2,748	100%	687	0	0%
Development Revenues	185,629	173,486	93%	46,407	47,433	102%
District Discretionary Development Equalization Grant	8,572	5,715	67%	2,143	0	0%
Locally Raised Revenues	0	2,300	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,057	165,471	93%	44,264	47,433	107%
Total Revenues shares	2,861,856	1,902,858	66%	715,464	581,165	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,051,712	718,689	68%	262,927	246,195	94%
Non Wage	1,624,515	1,006,426	62%	406,128	282,951	70%
Development Expenditure						
Domestic Development	185,629	173,485	93%	46,407	47,433	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,861,856	1,898,600	66%	715,463	576,580	81%
C: Unspent Balances						
Recurrent Balances		4,257	0%			

Vote:598 Kalungu District**Quarter3**

Wage	0		
Non Wage	4,257		
Development Balances	1	0%	
Domestic Development	1		
Donor Development	0		
Total Unspent	4,258	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the department had received a cumulative total of 1,902,858,000 shillings from various Revenue sources (including multi-sectoral transfers to Lower Local Governments), which accounts for 66 percent of the Annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 75 percent and this low performance is noticeable in Locally Raised revenues (with Development realizing none), Salary Arrears, District unconditional Grant - Wage, among others. Locally Raised Revenues generally performed poorly in the district and therefore less was allocated to the department.

The Department spent almost all the funds received at the end of the third quarter (which is 66 percent of the annual planned Expenditure in the approved budget). Wage Performance stood at 68 percent while non-wage expenditure was 62 percent. Low wage performance is attributed to the fact that planned recruitments and promotions are yet to be effected. Domestic Development expenditure performance was at 93 percent which is more than the expected 75 percent by end of Quarter three and is attributed to government policy where Development Grants are released in bigger proportions in the first three quarters to ensure completion of planned for projects by the end of the Financial Year.

Reasons for unspent balances on the bank account

To cater for the ongoing projects

Highlights of physical performance by end of the quarter

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

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,814	129,662	83%	39,203	36,330	93%
District Unconditional Grant (Non-Wage)	23,648	20,335	86%	5,912	3,596	61%
District Unconditional Grant (Wage)	105,096	72,556	69%	26,274	24,185	92%
Locally Raised Revenues	28,070	36,771	131%	7,018	8,549	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	156,814	129,662	83%	39,203	36,330	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,096	72,556	69%	26,274	24,185	92%
Non Wage	51,718	57,107	110%	12,930	12,146	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,814	129,662	83%	39,203	36,331	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of third Quarter, the department had cumulatively received a total of 129,662,000 shillings from various Revenue sources, which accounts for 83 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is higher than the expected 75 percent which is mainly due to District priorities that happen to be under the department that are limited by time factor. For instance, Accountable Stationery had to be procured in the first and second quarters and hence more of the district unconditional grant Non-wage and Locally raised revenue was allocated to the department.

The Department spent all the funds received which is 83 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 69 percent which is slightly lower than 75 percent. This is because planned recruitment and annual salary increments are yet to be effected. Non-Wage performance stood at a whopping 110 percent due to prioritized projects in the department that are crosscutting. The department has no Development projects and hence no revenues and expenditures.

Reasons for unspent balances on the bank account

No Unspent Balances.

Highlights of physical performance by end of the quarter

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

Posted books of accounts for quarter one

Paid staff salaries for July, August and September 2018

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

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,675	285,757	64%	112,419	92,646	82%
District Unconditional Grant (Non-Wage)	230,578	142,309	62%	57,645	57,645	100%
District Unconditional Grant (Wage)	124,697	105,004	84%	31,174	35,001	112%
Locally Raised Revenues	94,400	38,444	41%	23,600	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	449,675	285,757	64%	112,419	92,646	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,697	105,004	84%	31,174	35,001	112%
Non Wage	324,978	180,753	56%	81,245	57,645	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	449,675	285,757	64%	112,419	92,647	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of the Third Quarter, the department had cumulatively received a total of 285,757,000 shillings from various Revenue sources, which accounts for 64 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 75 percent which is mainly District unconditional grant Non-wage since most of it was prioritized to projects/activities in other departments like Finance and hence less was allocated to Statutory Bodies than what had been planned for. However, there is more of Wage received by the department than what had been planned for, due to erroneously underestimating at planning stage.

The Department spent all the funds received which is 64 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 84 percent which is slightly higher than the would-be expected 75 percent. This is due to the extra District Councilor who had not been planned for but later had to be catered for as a result of a national policy. Non-Wage performance performed at 56 percent and it is less than the expected 75 percent due to low revenues for reasons given above. The department has no Development projects and hence no revenues and expenditures.

Reasons for unspent balances on the bank account

No Unspent Balances

Highlights of physical performance by end of the quarter

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

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,135,110	633,064	56%	283,777	211,626	75%
District Unconditional Grant (Non-Wage)	1,783	446	25%	446	0	0%
District Unconditional Grant (Wage)	199,934	154,779	77%	49,983	49,983	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	251,870	188,903	75%	62,968	62,968	100%
Sector Conditional Grant (Wage)	380,523	288,937	76%	95,131	98,675	104%
Development Revenues	71,512	71,512	100%	17,878	23,837	133%
Sector Development Grant	71,512	71,512	100%	17,878	23,837	133%
Total Revenues shares	1,206,622	704,576	58%	301,655	235,463	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,456	443,715	76%	145,114	148,658	102%
Non Wage	554,654	191,199	34%	138,663	66,273	48%
Development Expenditure						
Domestic Development	71,512	0	0%	17,878	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,206,622	634,914	53%	301,655	214,931	71%
C: Unspent Balances						
Recurrent Balances						
		-1,850	0%			
Wage		0				
Non Wage		-1,850				
Development Balances						
		71,512	100%			
Domestic Development		71,512				
Donor Development		0				
Total Unspent		69,662	10%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 235.463 millions during the period. Shillings 211.626 million was recurrent revenues, while shillings 23.837 million was development revenues. of the recurrent revenues, shillings 148.658 millions was for wage, while shillings 61.353 millions was for non-wage. Overall performance of revenues was 78%.

In terms of expenditure, wage performed at 102 % relative to the plan. Non-wage on the other hand performed at 44 %. Development expenditure was 0% relative to the plan for the period.

Reasons for unspent balances on the bank account

Delayed completion of the procurement process.

Highlights of physical performance by end of the quarter

The department coordinated, supervised and monitored the delivery of agricultural extension services in all the seven (7) Lower Local Governments in the District. Farmers interested in receiving and planting crop related technologies like coffee, mangoes, citrus, passion fruits et. cetra., were identified and prepared. Under livestock, farmers were trained and backstopped, and livestock data was collected, compiled and disseminated. Under Entomology, farmers were trained in improved apiculture practices. In the Commercial services sector, cooperatives were supported and assisted to register, among other activities.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,844,706	2,111,896	74%	711,176	756,561	106%
Locally Raised Revenues	1,500	1,625	108%	375	0	0%
Other Transfers from Central Government	576,200	407,848	71%	144,050	187,640	130%
Sector Conditional Grant (Non-Wage)	257,753	193,372	75%	64,438	64,495	100%
Sector Conditional Grant (Wage)	2,009,253	1,509,052	75%	502,313	504,426	100%
Development Revenues	834,410	690,493	83%	208,603	230,641	111%
External Financing	286,215	142,298	50%	71,554	47,910	67%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
Total Revenues shares	3,679,116	2,802,389	76%	919,779	987,202	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,009,253	1,509,052	75%	502,313	504,426	100%
Non Wage	835,453	602,844	72%	208,863	252,600	121%
Development Expenditure						
Domestic Development	548,195	219,124	40%	137,049	182,732	133%
Donor Development	286,215	142,298	50%	71,554	47,910	67%
Total Expenditure	3,679,116	2,473,318	67%	919,779	987,667	107%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		329,071	48%			
Domestic Development		329,071				
Donor Development		0				
Total Unspent		329,071	12%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amount to 2,802,389,000 shillings from various Revenue sources, which accounts for 76 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly more than the expected 75 percent which is attributed to sources such as sector conditional grants which are released on term basis in addition to development grants which by policy are released in proportions of 33 percent. However, some revenue sources performed at slightly less than the expected level due to the fact that that is what central Government released, on which the district has no control.

The Department's cumulative expenditure performance so far stood at 67 percent of the annual planned expenditure. Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 72 percent of the annual planned expenditure. Domestic Development expenditure performance was 40 percent mainly because the procurement process started a little late and some projects were still ongoing, yet payments are made on completion

Reasons for unspent balances on the bank account

To cater for the ongoing projects.

Highlights of physical performance by end of the quarter

1. land procurement for Kabaale HCIV
2. Vehicle maintenance and repair
3. Staff salaries paid by the 28th of every Month
4. Support supervision offered to benefiting facilities and staff

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,266,477	8,971,005	73%	3,066,619	3,256,742	106%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	0	0%
District Unconditional Grant (Wage)	71,015	47,766	67%	17,754	15,922	90%
Locally Raised Revenues	1,000	310	31%	250	0	0%
Other Transfers from Central Government	89,000	16,775	19%	22,250	0	0%
Sector Conditional Grant (Non-Wage)	2,307,884	1,540,202	67%	576,971	770,908	134%
Sector Conditional Grant (Wage)	9,786,577	7,363,202	75%	2,446,644	2,469,913	101%
Development Revenues	570,939	574,278	101%	142,735	190,313	133%
Other Transfers from Central Government	0	3,339	0%	0	0	0%
Sector Development Grant	570,939	570,939	100%	142,735	190,313	133%
Total Revenues shares	12,837,416	9,545,283	74%	3,209,354	3,447,056	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,857,593	7,387,699	75%	2,464,398	2,462,566	100%
Non Wage	2,408,884	1,560,037	65%	602,221	770,908	128%
Development Expenditure						
Domestic Development	570,939	406,931	71%	142,735	22,966	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,837,416	9,354,667	73%	3,209,354	3,256,440	101%
C: Unspent Balances						
Recurrent Balances						
		23,269	0%			
Wage		23,269				
Non Wage		0				
Development Balances						
		167,348	29%			
Domestic Development		167,348				
Donor Development		0				

Vote:598 Kalungu District**Quarter3**

Total Unspent	190,616	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amounts to 9,545,283,000 shillings from various Revenue sources, which accounts for 74 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 75 percent which is attributed to sources such as locally raised Revenues, where the district generally realized less than the plan and hence allocated less to this department. Other transfers from central Government were yet to be remitted to the district, among others. However, some revenue sources performed at a level more than the expected 75 percent. For instance, Sector Development Grant which by policy, Development Grants are released in proportions of 33 percent for three Quarters (the reason performance is now at 100%).

The Department's cumulative expenditure performance so far stood at 73 percent of the annual planned expenditure. Cumulative Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 65 percent of the annual planned expenditure. Domestic Development expenditure performance was 71 percent of the annual planned expenditure.

Reasons for unspent balances on the bank account

To cater for the ongoing projects

Highlights of physical performance by end of the quarter

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

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,175,802	658,933	56%	293,950	20,239	7%
District Unconditional Grant (Non-Wage)	2,441	1,831	75%	610	610	100%
District Unconditional Grant (Wage)	38,314	58,886	154%	9,578	19,629	205%
Locally Raised Revenues	1,200	660	55%	300	0	0%
Other Transfers from Central Government	1,133,847	597,556	53%	283,462	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,175,802	658,933	56%	293,950	20,239	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	58,886	154%	9,578	19,629	205%
Non Wage	1,137,488	803,589	71%	284,372	167,355	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,175,802	862,474	73%	293,950	186,983	64%
C: Unspent Balances						
Recurrent Balances						
		-203,542	-31%			
Wage		0				
Non Wage		-203,542				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-203,542	-31%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of March 2019, the department of Roads and Engineering had so far cumulatively received a total of 658,933,000 shillings from various revenue sources. This accounts for 56 percent of the annual planned revenues in the approved budget estimates of Financial Year 2018/19. The lower than the expected 75 percent at this level is attributed mainly to fact that Road Fund sent less than the expected figure to the district under Other Government transfers, in addition to poor performance of Locally Raised Revenue where the department was allocated less. However, performance of Wage was more than the plan mainly because of new recruitments in the department which had not been foreseen at the time of planning.

Cumulative departmental expenditure stood at 56 percent of the planned expenditure in the approved budget. This low performance is attributed to low revenues as explained above. Wage expenditure performance was 154 percent while non-wage performance was 53 percent. The department has no development revenues and expenditure.

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

- 1.
2. The following are the physical performance highlights
 - 1. The department managed to pay salaries to all its staff.
 2. Mechanised maintenance of 14.6 km of the district roads including gravelling of at least 6.5 Km
 3. labour based maintenance and installation of 148 culvert pieces
 4. Supply of 150 number concrete culverts of 600mm diameter
 5. maintaining of the district vehicles and road unit equipment.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,551	24,039	74%	8,138	8,013	98%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,051	24,039	75%	8,013	8,013	100%
Development Revenues	250,424	250,424	100%	62,606	83,475	133%
Sector Development Grant	229,371	229,371	100%	57,343	76,457	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	282,975	274,462	97%	70,744	91,487	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,551	24,039	74%	8,138	8,707	107%
Development Expenditure						
Domestic Development	250,424	175,703	70%	62,606	7,000	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	282,975	199,741	71%	70,744	15,707	22%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		74,721				
Donor Development		0				
Total Unspent		74,721	27%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter, the department of Water had so far cumulatively received a total of 274,462,000 shillings from various revenue sources. This accounts for 97 percent of the annual planned revenues in the approved budget estimates of Financial Year 2018/19. The is much higher than the expected 75 percent at this level is attributed mainly to fact that all development grants were released by end of Quarter three as per the new policy which is aimed at ensuring that projects are completed by end of the financial year.

Cumulative departmental expenditure stood at 69 percent of the planned expenditure in the approved budget. This low performance is attributed to the fact that some projects were still ongoing by end of the quarter, yet payments are usually effected on completion. Wage performance stood at zero (0) percent because it was not planned for under this department. Water department staff's wages were planned for under Roads and Engineering department. Cumulative Non-wage performance stood at 74 percent of the annual plan, while Cumulative Domestic development expenditure stood at 68percent.

Reasons for unspent balances on the bank account

To cater for the ongoing projects which yet to be completed.

Highlights of physical performance by end of the quarter

During quarter two the following achievements were registered;

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

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,099	121,185	124%	24,525	39,904	163%
District Unconditional Grant (Non-Wage)	5,375	3,804	71%	1,344	1,269	94%
District Unconditional Grant (Wage)	77,387	113,028	146%	19,347	37,676	195%
Locally Raised Revenues	11,500	1,475	13%	2,875	0	0%
Sector Conditional Grant (Non-Wage)	3,837	2,878	75%	959	959	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,099	121,185	124%	24,525	39,904	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,387	113,028	146%	19,347	37,676	195%
Non Wage	20,712	8,157	39%	5,178	3,002	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,099	121,185	124%	24,525	40,678	166%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two, the department had received a total of 121,185,000 shillings from various Revenue sources (including wages), which accounts for 124 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much higher than the expected 75 percent which is mainly attributed to Wage, which had been under

planned at budgeting stage, yet the department recruited some new staff. However, other revenue sources performed very poorly. For instance, Locally Raised Revenue where the district generally collected less and allocated less to the department.

The Department's cumulatively spent all the funds received which is 124 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 146 percent. Non-Wage performance stood at 39 percent and it is due to low revenues for reasons given above. Development expenditure performance was nil since the department has no development revenues at the moment.

Reasons for unspent balances on the bank account

No unspent balances left.

Highlights of physical performance by end of the quarter

Staff Salaries (Wage) and monthly Bank charges timely paid. Environmental Monitoring for compliance on Wetlands conducted. Coordination and liaising with Line Ministries on work plan and activities done by the Department. Ten(10) Monitoring for compliance on forestry activities conducted. Thirty five (35) Community members sensitized on forestry activities. Fifteen (15) land disputes resolved.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,539	61,865	59%	26,135	20,623	79%
District Unconditional Grant (Non-Wage)	2,841	2,128	75%	710	710	100%
District Unconditional Grant (Wage)	61,702	33,490	54%	15,425	11,163	72%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,996	26,247	75%	8,749	8,749	100%
Development Revenues	461,218	18,962	4%	115,305	4,455	4%
External Financing	13,785	0	0%	3,446	0	0%
Other Transfers from Central Government	447,433	18,962	4%	111,858	4,455	4%
Total Revenues shares	565,757	80,828	14%	141,439	25,077	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,702	33,490	54%	15,425	11,163	72%
Non Wage	42,837	28,375	66%	10,709	9,459	88%
Development Expenditure						
Domestic Development	447,433	16,162	4%	111,858	8,707	8%
Donor Development	13,785	0	0%	3,446	0	0%
Total Expenditure	565,757	78,027	14%	141,439	29,329	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,801				
Donor Development		0				
Total Unspent		2,801	3%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the department had received a cumulative total of 80,828,000 shillings from various Revenue sources, which accounts for 14 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 75 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which are yet to be sent since the selection and approval process is still ongoing. Only a small amount of operational funds of about 4 percent were remitted to the district. Further, locally raise revenue performance was at zero percent since none was allocated to the department.

The Department's cumulative expenditure by end of quarter three stood at 14 percent of the annual planned expenditure in the approved budget. Cumulative wage performance stood at 54percent of annual plan while non-wage expenditure performance stood at 67 percent of the annual plan. Domestic expenditure performance stood at only 4 percent of the annual plan.

Reasons for unspent balances on the bank account

To cater for the ongoing projects/Activities.

Highlights of physical performance by end of the quarter

Identification of beneficiaries of YLP and UWEP initiated and in progress.

Family cases resolved,

Labour disputes handled

Communities mobilized for development projects like launching of water facilities in Lwabenge Sub-county.

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,186	80,295	75%	26,796	28,374	106%
District Unconditional Grant (Non-Wage)	65,498	46,888	72%	16,374	16,374	100%
District Unconditional Grant (Wage)	37,688	28,767	76%	9,422	9,594	102%
Locally Raised Revenues	4,000	4,640	116%	1,000	2,405	241%
Development Revenues	77,148	81,955	106%	19,287	30,523	158%
District Discretionary Development Equalization Grant	77,148	79,955	104%	19,287	28,523	148%
Locally Raised Revenues	0	2,000	0%	0	2,000	0%
Total Revenues shares	184,334	162,250	88%	46,083	58,897	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,688	28,766	76%	9,422	9,611	102%
Non Wage	69,498	51,528	74%	17,374	19,129	110%
Development Expenditure						
Domestic Development	77,148	51,432	67%	19,287	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	184,334	131,726	71%	46,083	28,739	62%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		30,523	37%			
Domestic Development		30,523				
Donor Development		0				
Total Unspent		30,524	19%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of UGX 162,250,000 which represents 88 percent of the annual planned revenues in the approved budget. This is slightly be more than the expected 75 percent at the end of third quarter. This is mainly attributed to Development grants whereby all the funds for the financial year were remitted to the district (department) by end of quarter three. Locally raised revenues also performed at more than the planned level due to merging priorities in the department which were not foreseen at planning stage.

The department's cumulative expenditure performance stood at 71 percent of the annual planned expenditure. Cumulative wage performance stood at 76 percent while non-wage cumulative performance stood at 74 percent of the planned expenditure. Development expenditure stood at 67 percent, since projects were still ongoing, hence the unspent balance that accounts for 37 percent.

Reasons for unspent balances on the bank account

To cater for the ongoing projects.

Highlights of physical performance by end of the quarter

1. Salaries paid to two officers in the department
2. 3 TPC meetings were held in the quarter
3. a six roomed staff house was constructed at Kyato Muslim Primary school
4. Mandatory documents were completed and submitted to relevant authorities

Vote:598 Kalungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,723	24,568	67%	9,181	7,759	85%
District Unconditional Grant (Non-Wage)	4,365	3,273	75%	1,091	1,091	100%
District Unconditional Grant (Wage)	26,358	20,004	76%	6,590	6,668	101%
Locally Raised Revenues	6,000	1,290	22%	1,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,723	24,568	67%	9,181	7,759	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,358	20,004	76%	6,590	13,329	202%
Non Wage	10,365	4,563	44%	2,591	1,091	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,723	24,567	67%	9,181	14,420	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:598 Kalungu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three the department had received a cumulative total of 24,568,000shillings from all the planned Revenue sources, which accounts for 67 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19, lower than the expected 75 percent level at this point. This low performance is attributed to low performance in Locally Raised revenue generally and hence less was allocated to this department.

The Department spent all the funds received which is 67 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Cumulative Wage expenditure Performance stood at 76 percent which is slightly more than then the 75 percent level mainly due to annual increments. Non-Wage cumulative performance stood at 44 percent which is also lower than 75% and it is due to low revenues allocated to the department, as explained above. The department has no development grants and on planned projects thereunder.

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

Quarterly Audit Report prepared and submitted to all relevant authorities (i.e. Q2 Audit report for Financial Year 2018/19)

Audits on completed projects carried out.

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

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:598 Kalungu District

Quarter3

Vote:598 Kalungu District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial resources. Lack of knowledge by some pensioners on the requirements at the time of retirement.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means limits proper implementation of the planned activities.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financial resources and other required tools to effectively carryout the planned activities.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Office space plus inadequate transport facilities.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Office space plus Inadequate resources to fully implement planned outputs and activities.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Financial resources in addition to lack of enough office space.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate financial and transport resources to effectively carryout planned activities.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>542,610</i>	<i>334,824</i>	<i>62 %</i>	<i>116,881</i>
<i>Non-Wage Reccurent:</i>	<i>988,382</i>	<i>723,787</i>	<i>73 %</i>	<i>230,783</i>
<i>GoU Dev:</i>	<i>8,572</i>	<i>8,014</i>	<i>93 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,539,564</i>	<i>1,066,625</i>	<i>69.3 %</i>	<i>347,664</i>

Vote:598 Kalungu District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Office Space.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Transport means to support the mobilization of revenues.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political Conflicts which sometimes lead to loss of funds through litigation costs.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources plus inadequate office space both limit proper implementation of departmental activities.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and inadequate office space.					
<i>Total For Finance : Wage Rect:</i>	<i>105,096</i>	<i>72,556</i>	<i>69 %</i>		<i>24,185</i>
<i>Non-Wage Reccurent:</i>	<i>51,718</i>	<i>57,107</i>	<i>110 %</i>		<i>12,146</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>156,814</i>	<i>129,662</i>	<i>82.7 %</i>		<i>36,331</i>

Vote:598 Kalungu District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political atmosphere can sometimes be unfavorable for proper implementation of planned activities.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and inadequate office space.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funds. Delay in Heads of department declaring their recruitment needs.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The timings of When Auditor General's Reports are reviewed and when we do work are slightly not aligned.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sometimes an unfavourable political Environment can limit proper implementation of planned activities. Sometimes it leads to Financial Losses through Litigation costs					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District

Quarter3

Reasons for over/under performance:	Inadequate funds sometimes limits the number of possible standing committee meetings to be held.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>105,004</i>	<i>84 %</i>	<i>35,001</i>
<i>Non-Wage Reccurent:</i>	<i>324,978</i>	<i>180,753</i>	<i>56 %</i>	<i>57,645</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>449,675</i>	<i>285,757</i>	<i>63.5 %</i>	<i>92,647</i>

Vote:598 Kalungu District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mobility due to Inadequate transport equipment.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed receipt of funds.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mobility due to lack of transport equipments.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed completion of procurement process.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staffing.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed on set of seasonal rains.					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mobility due to inadequate transport equipment.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mobility due to poor state of the motorcycle belonging to the sector, coupled with low budgetary allocation.					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing and underfunding.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

Vote:598 Kalungu District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Understaffing & underfunding.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and understaffing.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>580,456</i>	<i>443,715</i>	<i>76 %</i>	<i>148,658</i>
<i>Non-Wage Reccurent:</i>	<i>554,654</i>	<i>191,199</i>	<i>34 %</i>	<i>66,273</i>
<i>GoU Dev:</i>	<i>71,512</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,206,622</i>	<i>634,914</i>	<i>52.6 %</i>	<i>214,931</i>

Vote:598 Kalungu District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Under targeting for Outpatients leading to gross over performance					
2. cost sharing for deliveries and other services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate staff houses					
2. Inadequate supply of medicines(PUSH) for some health facilities					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					

Vote:598 Kalungu District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Cost sharing at the Hospitals which makes it hard to visit by some patients					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Adequate staff at DHO's Office					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,009,253	1,509,052	75 %		504,426
<i>Non-Wage Reccurent:</i>	835,453	602,844	72 %		252,600
<i>GoU Dev:</i>	548,195	219,124	40 %		182,732
<i>Donor Dev:</i>	286,215	142,298	50 %		47,910
<i>Grand Total:</i>	3,679,116	2,473,318	67.2 %		987,667

Vote:598 Kalungu District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Number of Teachers which creates some gaps in some schools. This is a reason for some low performance in some schools.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial and Human Resources. many schools remain with less than the required staffing levels, which adversely affects service delivery.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources usually limits planned output regarding classroom construction.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement and inadequate Financial resources.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funds to serve all the furniture needs.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter3**

Reasons for over/under performance: The fact that most secondary services are still centralized sometimes adversely affects service delivery at district level. E.g. transfers of teachers, e.t.c.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Transport facilities for the department.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: It is not easy to get instructors in case of replacement or temporary absence of some for some reason.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No Major challenges in transferring funds to Kabukunge PTC

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Funds to make enough inspections and impromptu ones.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport facilities plus inadequate funds.

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate office space, Inadequate Financial and Human resources.

Capital Purchases

Vote:598 Kalungu District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
<i>Total For Education : Wage Rect:</i>	9,857,593	7,387,699	75 %		2,462,566
<i>Non-Wage Reccurent:</i>	2,408,884	1,560,037	65 %		770,908
<i>GoU Dev:</i>	570,939	406,931	71 %		22,966
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,837,416	9,354,667	72.9 %		3,256,440

Vote:598 Kalungu District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor weather sometimes leads to continued breakdown of equipment and hence repairs are needed.					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and office space limit proper implementation of planned activities and projects.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,314</i>	<i>58,886</i>	<i>154 %</i>		<i>19,629</i>
<i>Non-Wage Recurrent:</i>	<i>1,137,488</i>	<i>803,589</i>	<i>71 %</i>		<i>167,355</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>1,175,802</i>	<i>862,474</i>	<i>73.4 %</i>		<i>186,983</i>

Vote:598 Kalungu District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough office space in addition to inadequate funds.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Office space sometimes limits the way we perform our planned duties.					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process sometimes delays the completion of planned projects within the scheduled time frame.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funds and sometimes delays in procurement process.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Transport facilities in addition to inadequate Funds.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District

Quarter3

Workplan : 7b Water

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 financial resources.			
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,551	24,039	74 %		8,707
<i>GoU Dev:</i>	250,424	175,703	70 %		7,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	282,975	199,741	70.6 %		15,707

Vote:598 Kalungu District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds and good administrative systems contributed to good performance.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collaborations with existing institutions and individual tree farmer growers in the District contributed to over performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collaboration with existing farmer Organizations contributed to over performance in forestry management trainings.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Proper planning in the Department contributed to over performance.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collaborations with Sub County Stakeholders contributed to over performance.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the Department contributed to under performance.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District

Quarter3

Error: Subreport could not be shown.					
Reasons for over/under performance:		Proper planning by the Department.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Proper planning and collaboration with other sectors in the District contributed to the performance.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Collaboration with different Sub County Stakeholders has contributed to over performance.			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Collaborations with other sectors and good planning in the sector contributed to the performance.			
Output : 098312 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<i>Total For Natural Resources : Wage Rect:</i>					
		77,387	113,028	146 %	37,676
<i>Non-Wage Reccurent:</i>					
		20,712	8,157	39 %	3,002
<i>GoU Dev:</i>					
		0	0	0 %	0
<i>Donor Dev:</i>					
		0	0	0 %	0
<i>Grand Total:</i>					
		98,099	121,185	123.5 %	40,678

Vote:598 Kalungu District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Transport means sometimes makes field work hard to work in, especially when it rains.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial resources where by this money is not enough to facilitate all CDOs to do their work well.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funds coupled with inadequate Transport facilities.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The available Transport facilities are very inadequate for proper implementation of planned activities.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Transport and Office space usually limits proper implementation of planned activities.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The available funds to implement standard and non standard outputs ad activities are very inadequate.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter3**

Reasons for over/under performance:		Inadequate Financial and Transport Resources limits proper undertaking of planed activities.			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate Funds.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate transport and Financial resources.			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate Funds and Transport Resources.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The Available Funds for this work are inadequate.			
Output : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds available are not enough for proper execution of planned tasks.			
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds for operation of the office are very meagre and this usually limits the scope of work.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delays in approvals of beneficiary Groups and procurement is a factor that delays proper execution of planned activities.			
Total For Community Based Services : Wage Rect:		61,702	33,490	54 %	11,163
Non-Wage Reccurent:		42,837	28,375	66 %	9,459

Vote:598 Kalungu District**Quarter3**

<i>GoU Dev:</i>	<i>447,433</i>	<i>16,162</i>	<i>4 %</i>	<i>8,707</i>
<i>Donor Dev:</i>	<i>13,785</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>565,757</i>	<i>78,027</i>	<i>13.8 %</i>	<i>29,329</i>

Vote:598 Kalungu District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space in addition to inadequate Financial resources.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources usually hinders proper execution of population related activities.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Support.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources specifically to handle Budgeting and reporting using the PBS.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter3**

Reasons for over/under performance:		Activity did not take place due to inadequate funding			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate Office space limits proper execution of planned activities and projects.			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1. Inadequate funds 2. Lack of any form of transport equipment			
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delays in starting projects caused by lack of proper coordination among key stakeholders in launching/ground breaking of some projects.			
Total For Planning : Wage Rect:		37,688	28,766	76 %	9,611
Non-Wage Reccurent:		69,498	51,528	74 %	19,129
GoU Dev:		77,148	51,432	67 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		184,334	131,726	71.5 %	28,739

Vote:598 Kalungu District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a Vehicle to ease our work and report in time; Funds are also inadequate to enable us cover a wider scope; Office space and Office equipment are also inadequate.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very Inadequate Financial Resources have limited proper implementation of Audit related activities.					
<i>Total For Internal Audit : Wage Rect:</i>	26,358	20,004	76 %		13,329
<i>Non-Wage Reccurent:</i>	10,365	4,563	44 %		1,091
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,723	24,567	66.9 %		14,420

Vote:598 Kalungu District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : LWABENGE				537,569	254,629
Sector : Agriculture				860	645
<i>Programme : Agricultural Extension Services</i>				860	645
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	645
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department	BWESA Lwabenge Sub-county Headquarters	Sector Conditional Grant (Non-Wage)		860	645
Sector : Works and Transport				42,686	31,614
<i>Programme : District, Urban and Community Access Roads</i>				42,686	31,614
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				31,614	31,614
Item : 263104 Transfers to other govt. units (Current)					
LWABENGE SUB COUNTY	BWESA Lwabenge sub county	Other Transfers from Central Government		31,614	31,614
<i>Output : District and Community Access Roads Maintenance</i>				11,072	0
Item : 263104 Transfers to other govt. units (Current)					
Kitulikizi lukeke Birongo road	BWESA Lwabenge and Kyamulibwa sub counties	Other Transfers from Central Government		11,072	0
Sector : Education				336,780	126,542
<i>Programme : Pre-Primary and Primary Education</i>				169,083	68,410
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				86,083	64,957
Item : 263367 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Mabaale	KIRAGGA	Sector Conditional Grant (Non-Wage)		3,524	2,072
Birongo P.S.	KIRAGGA Birongo P.S.	Sector Conditional Grant (Non-Wage)		5,335	4,064
Bwesa P.S.	BWESA Bwesa	Sector Conditional Grant (Non-Wage)		6,293	4,793
BWESA COPE CENTRE	BWESA BWESA COPE CENTRE	Sector Conditional Grant (Non-Wage)		6,293	4,793

Vote:598 Kalungu District

Quarter3

Christ The King Ssala	BUGOMOLA Christ The King Ssala	Sector Conditional Grant (Non-Wage)	8,402	6,400
Kagaaju St. Joseph Primary School	BUGOMOLA Kagaaju St. Joseph Primary School	Sector Conditional Grant (Non-Wage)	7,098	5,407
Kinoni Mosem P.S	BWESA Kinoni	Sector Conditional Grant (Non-Wage)	4,828	3,677
Kiragga Moslem Primary School	KIRAGGA Kiragga Moslem	Sector Conditional Grant (Non-Wage)	7,758	5,910
Kyagambiddwa Moslem School	BWESA Kyagambiddwa Moslem School	Sector Conditional Grant (Non-Wage)	5,585	4,254
Kyato Moslem P.S.	BWESA Kyato Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,776	5,161
NAMULIRO QURAN	KIRAGGA NAMULIRO QURAN	Sector Conditional Grant (Non-Wage)	7,509	5,719
Nnunda P.S.	BWESA Nnunda P.S.	Sector Conditional Grant (Non-Wage)	5,448	4,150
St. Charles Lwanga Kisitula	KIRAGGA St. Charles Lwanga Kisitula	Sector Conditional Grant (Non-Wage)	5,577	4,248
ST. KIZITO LWENGO P.S.	BUGOMOLA ST. KIZITO LWENGO P.S.	Sector Conditional Grant (Non-Wage)	5,657	4,309
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BWESA Bwesa Cope	Sector Development Grant	63,000	0
Output : Latrine construction and rehabilitation			20,000	3,454
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIRAGGA Five stancelatrine at Kiragga Muslim	Sector Development Grant	20,000	3,454
Programme : Secondary Education			167,697	58,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,697	58,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDDWA	BWESA KYAGAMBIDDW A	Sector Conditional Grant (Non-Wage)	99,541	34,506
ST BALIKUDDembe S.S LWABENGE	BWESA ST BALIKUDDembe S.S LWABENGE	Sector Conditional Grant (Non-Wage)	68,156	23,626
Sector : Health			38,584	15,821

Vote:598 Kalungu District**Quarter3**

Programme : Primary Healthcare			38,584	15,821
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,533	1,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONOCA BIRONGO HEALTH CENTR	BWESA	Sector Conditional Grant (Non-Wage)	2,533	1,617
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,666	14,204
Item : 291001 Transfers to Government Institutions				
Kasambya HCIII	KIBISI Kasambya	Sector Conditional Grant (Non-Wage)	9,186	6,242
Kigaaju HCII	BUGOMOLA Kigaaju	Sector Conditional Grant (Non-Wage)	2,294	1,720
Kiragga HCIII	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	9,186	6,242
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,385	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRAGGA KIRAGGA HCIII	Sector Development Grant	15,385	0
Sector : Water and Environment			118,659	80,007
Programme : Rural Water Supply and Sanitation			118,659	80,007
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			16,997	11,688
Item : 242003 Other				
Rehabilitation of deep borehole	BUGOMOLA Bugomola B	Sector Development Grant	0	5,313
Rehabilitation of deep boreholes	BUGOMOLA Bugomola B	Sector Development Grant	2,350	6,375
Rehabilitation of deep borehole	BUGOMOLA Kalumaga	Sector Development Grant	0	5,313
Water Department	BUGOMOLA Kalumaga	Sector Development Grant	2,429	0
Water Department	BUGOMOLA Kikota	Sector Development Grant	2,429	0
Rehabilitation of deep borehole	BWESA Kyato	Sector Development Grant	0	5,313
Rehabilitation of deep borehole	BWESA Ndagi	Sector Development Grant	0	5,313
Rehabilitation of deep boreholes	BWESA Ndagi	Sector Development Grant	2,429	6,375
Rehabilitation of deep boreholes	KIBISI Ssaala B	Sector Development Grant	2,429	6,375
Rehabilitation of deep borehole	KIBISI Ssala B	Sector Development Grant	0	5,313

Vote:598 Kalungu District**Quarter3**

Water Department	KIBISI Ttowa B	Sector Development Grant	2,429	0
Water Department	KIBISI Ttowa C	Sector Development ,, Grant	2,502	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,497	5,572
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BWESA Nunda, Bulenzi,Kyagambid wa	Sector Development Grant	10,497	5,572
Output : Construction of public latrines in RGCs			21,053	7,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUGOMOLA Bugomola	Transitional Development Grant	21,053	7,000
Output : Borehole drilling and rehabilitation			70,112	55,748
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BWESA Bulenzi	Sector Development , Grant	25,144	39,769
Construction Services - Water Reservoirs-417	KIRAGGA Kyagambidwa S.S.S	Sector Development Grant	19,824	15,979
Construction Services - Water Schemes-418	BWESA Nunda	Sector Development , Grant	25,144	39,769
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Retention for Bwesa Primary school	BWESA Bwesa Primary School	District Discretionary Development Equalization Grant	0	0
LCIII : KYAMULIBWA T.C			268,382	67,869
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	CENTRAL Kyamulibwa T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	645

Vote:598 Kalungu District**Quarter3**

Sector : Works and Transport			50,000	23,399
Programme : District, Urban and Community Access Roads			50,000	23,399
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,178
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Town Council	CENTRAL Kyamulibwa Town Council Headquarters	Other Transfers from Central Government	0	11,178
Output : Urban unpaved roads Maintenance (LLS)			50,000	12,220
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA TOWN COUNCIL	ZAAKE Kyamulibwa Town Council	Other Transfers from Central Government	50,000	12,208
Transfers to Kyamulibwa Town council	YAKOBO Town council roads maintanance	Other Transfers from Central Government	0	12
Sector : Education			208,336	37,583
Programme : Secondary Education			208,336	37,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,336	37,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAGWA HIGH SCHOOL	CENTRAL	Sector Conditional Grant (Non-Wage)	99,916	0
HOLY FAMILY KYAMULIBWA	Kyamuliibwa HOLY FAMILY KYAMULIBWA	Sector Conditional Grant (Non-Wage)	108,420	37,583
Sector : Health			9,186	6,242
Programme : Primary Healthcare			9,186	6,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	6,242
Item : 291001 Transfers to Government Institutions				
Kyamulibwa HCIII	CENTRAL KYAMULIBWA	Sector Conditional Grant (Non-Wage)	9,186	6,242
LCIII : KALUNGU T.C			1,703,712	1,534,982
Sector : Agriculture			72,372	645
Programme : Agricultural Extension Services			45,977	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:598 Kalungu District**Quarter3**

Production Department	KALUNGU Kalungu T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	645
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,117	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KALUNGU Kalungu District Headquarters	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	KALUNGU District Headquarters	Sector Development Grant	3,117	0
Programme : District Production Services			26,395	0
Capital Purchases				
Output : Administrative Capital			26,395	0
Item : 312101 Non-Residential Buildings				
Irrigation Equipment	KALUNGU District Headquarters	Sector Development Grant	2,750	0
Kenya Top Bar H(KTB) Hives	KALUNGU District Headquarters	Sector Development Grant	10,950	0
Tsetse traps (Bicornical)	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Furniture and Fixtures - Desks-637	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	KALUNGU District Headquarters	Sector Development Grant	164	0
ICT - Laptop (Notebook Computer) - 779	KALUNGU District Headquarters	Sector Development Grant	5,849	0
ICT - Printers-821	KALUNGU District Headquarters	Sector Development Grant	848	0
ICT - Projectors-824	KALUNGU District Headquarters	Sector Development Grant	2,834	0
Sector : Works and Transport			269,053	257,409

Vote:598 Kalungu District**Quarter3**

Programme : District, Urban and Community Access Roads			269,053	257,409
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	38,410
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	KALUNGU Kalungu TC Headquarters	Other Transfers from Central Government	0	38,410
Output : Urban unpaved roads Maintenance (LLS)			171,808	41,991
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TOWN COUNCIL	KALUNGU Kalungu Town council	Other Transfers from Central Government	171,808	41,949
Transfers to Kalungu Town council	KALUNGU Kalungu Town Council roads maintanance	Other Transfers from Central Government	0	42
Output : District and Community Access Roads Maintenance			97,245	177,008
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages and salaries to road workers headman and road overseer	KALUNGU District contract staff	Other Transfers from Central Government	6,600	0
Supply of 150 number concrete culverts 600mm diameter	KALUNGU District roads	Other Transfers from Central Government	0	27,150
Supply of 250 six hundred diameter concrete culverts	KALUNGU Kalungu district roads	Other Transfers from Central Government	57,500	0
Nabutongwa Kalungu Road	KALUNGU Kalungu Subcounty and Kalungu TC	Other Transfers from Central Government	33,145	29,750
Funds for Transferred to LLGs	KALUNGU Lower Local Governments	Other Transfers from Central Government	0	117,111
Road overseer salaries	KALUNGU office of the roads Engineer	Other Transfers from Central Government	0	2,997
Sector : Education			403,558	1,012,226
Programme : Pre-Primary and Primary Education			147,906	380,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,061	16,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU BOYS	KALUNGU KALUNGU BOYS	Sector Conditional Grant (Non-Wage)	7,662	5,836
KALUNGU MIXED P.S.	KALUNGU Kalungu Mixed	Sector Conditional Grant (Non-Wage)	7,638	5,818

Vote:598 Kalungu District

Quarter3

Lugazi St. Noa Primary School	KALUNGU Lugazi St. Noa Primary School	Sector Conditional Grant (Non-Wage)	5,762	4,389
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	346,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Kalungu District Headquarters	Sector Development Grant	5,000	10,193
Item : 312101 Non-Residential Buildings				
Classroom construction including World Bank	KALUNGU	Sector Development Grant	0	336,407
Output : Latrine construction and rehabilitation			87,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KALUNGU District officials monitoring progress of works	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KALUNGU Five stance at Kapere Memorial PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance latrine at Bulwadda PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Kalungu Boys PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Namwanzi PS	Sector Development ,,, Grant	20,000	0
Output : Provision of furniture to primary schools			34,845	18,209
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALUNGU Desks supplied to selected schools	Sector Development Grant	34,845	18,209
Programme : Secondary Education			198,558	592,707
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,558	592,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	KIKUKUUMBI KABUKUNGE MOSLEM S.S	Sector Conditional Grant (Non-Wage)	150,924	52,317

Vote:598 Kalungu District**Quarter3**

MAPEERA S S KALUNGU	KALUNGU MAPEERA S S KALUNGU	Sector Conditional Grant (Non-Wage)	47,634	16,512
Capitation for All Secondary Schools	KALUNGU Transfers to all Secondary Schools	Sector Conditional Grant (Non-Wage)	0	523,878
Programme : Education & Sports Management and Inspection			57,094	38,668
Capital Purchases				
Output : Administrative Capital			57,094	38,668
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU District headquarters	Sector Development Grant	48,094	14,411
Item : 312213 ICT Equipment				
ICT - Cameras-724	KALUNGU One camera for the department	Sector Development Grant	1,000	2,123
ICT - Colour Printers-729	KALUNGU Printer purchased for Education department	Sector Development Grant	2,000	5,000
ICT - Computers-733	KALUNGU Two Laptops for Education Department	Sector Development Grant	6,000	17,135
Sector : Health			414,730	189,094
Programme : Primary Healthcare			128,515	46,796
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,519	4,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MUSLIM HEALTH CENTRE	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	2,760	1,762
KALUNGI HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	3,760	2,401
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	6,242
Item : 291001 Transfers to Government Institutions				
KALUNGU HCIII	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	9,186	6,242
Capital Purchases				
Output : Non Standard Service Delivery Capital			112,810	36,392
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarter	Sector Development Grant	6,410	7,892
Item : 311101 Land				

Vote:598 Kalungu District**Quarter3**

Real estate services - Acquisition of Land-1513	KALUNGU Headquarter	Sector Development Grant	38,000	28,500
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KALUNGU 2 Motor vehicle	Sector Development Grant	30,400	0
Building Construction - Stores-264	KALUNGU Headquarter	Sector Development Grant	14,250	0
Building Construction - Laboratories-236	KALUNGU Kalungu HCIII	Sector Development Grant	23,750	0
Programme : Health Management and Supervision			286,215	142,298
Capital Purchases				
Output : Non Standard Service Delivery Capital			286,215	142,298
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Headquarter	External Financing	95,215	59,541
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarter	External Financing	84,500	26,322
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Headquarter	External Financing	40,000	698
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	External Financing ,	5,500	55,738
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	External Financing ,	61,000	55,738
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 242003 Other				
Rehabilitation of Deep Boreholes	KALUNGU District Headquarters	Sector Development Grant	0	0
Sector : Social Development			461,218	16,162
Programme : Community Mobilisation and Empowerment			461,218	16,162
Capital Purchases				
Output : Non Standard Service Delivery Capital			461,218	16,162
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU District Headquarters	Other Transfers from Central Government	6,000	13,162
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	External Financing ,	5,785	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarters	External Financing	4,000	0

Vote:598 Kalungu District**Quarter3**

Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	External Financing ,	4,000	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	Other Transfers from Central Government	14,200	0
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	Other Transfers from Central Government	7,000	3,000
Item : 312101 Non-Residential Buildings				
Women fund	KALUNGU Kalungu District	Other Transfers from Central Government	114,948	0
Youth Fund	KALUNGU Kalungu District	Other Transfers from Central Government	305,285	0
Sector : Public Sector Management			82,781	59,446
Programme : District and Urban Administration			8,572	8,014
Capital Purchases				
Output : Administrative Capital			8,572	8,014
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
312101 Non-Residential Buildings	KALUNGU Headquarters	District Discretionary Development Equalization Grant	0	4,300
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Kalungu headquarters	District Discretionary Development Equalization Grant	8,572	3,714
Programme : Local Government Planning Services			74,209	51,432
Capital Purchases				
Output : Administrative Capital			74,209	51,432
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KALUNGU Kalungu	District Discretionary Development Equalization Grant	350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KALUNGU Kalungu	District Discretionary Development Equalization Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Printing and Binding of the Annual Statistical Abstract	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	0

Vote:598 Kalungu District**Quarter3**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,794	400
Monitoring, Supervision and Appraisal - Supervision of Works-1265 - Commissioning of projects	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,621	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KALUNGU Kalungu	District Discretionary Development Equalization Grant	59,356	50,866
Item : 312206 Gross Tax				
Refunding the erroneously deposited funds on DDEG account	KALUNGU	Locally Raised Revenues	0	0
Clearance of Bank charges for DDEG Account in Centenary Bank, Masaka	KALUNGU Kalungu	District Discretionary Development Equalization Grant	300	0
Procure books of accounts for DDEG Account (Revenue and Expenditure Abstracts)	KALUNGU Kalungu	District Discretionary Development Equalization Grant	70	166
Procure one cash book for DDEG Account	KALUNGU Kalungu	District Discretionary Development Equalization Grant	45	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support - 812	KALUNGU District headquarters	Locally Raised Revenues	0	0
ICT - Laptop (Notebook Computer) - 779	KALUNGU Kalungu	District Discretionary Development Equalization Grant	3,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	KALUNGU Kalungu	District Discretionary Development Equalization Grant	7,172	0
LCIII : LUKAYA T.C			589,334	221,478
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIRO WARD Lukaya Town Council	Sector Conditional Grant (Non-Wage)	860	645

Vote:598 Kalungu District**Quarter3**

Sector : Works and Transport			173,736	81,304
Programme : District, Urban and Community Access Roads			173,736	81,304
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	38,842
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Town Council	MAGEZI-KIZUNGU WARD Lukaya Town Council headquarters	Other Transfers from Central Government	0	38,842
Output : Urban unpaved roads Maintenance (LLS)			173,736	42,463
Item : 263104 Transfers to other govt. units (Current)				
LUKAYA TOWN COUNCIL	KALIRO WARD Lukaya Town Council	Other Transfers from Central Government	173,736	42,420
Transfers to Lukaya Town council	KALIRO WARD Roads maintenance of the town council roads	Other Transfers from Central Government	0	42
Sector : Education			380,869	121,357
Programme : Pre-Primary and Primary Education			137,625	37,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,625	37,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja P.S.	BAJJA WARD Bajja P.S.	Sector Conditional Grant (Non-Wage)	4,280	3,260
KALUNGI COU P.S.	KALIRO WARD KALUNGI COU P.S.	Sector Conditional Grant (Non-Wage)	7,630	5,811
KAMUWUNGA P.S.	MAGEZI-KIZUNGU WARD KAMUWUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,042	5,364
KAPERER MEMORIAL P.S.	BAJJA WARD KAPERER MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	5,738	4,370
Kapere Parents P.S	KALIRO WARD Kapere Parents P.S	Sector Conditional Grant (Non-Wage)	5,754	4,383
Lukaya Muslim P.S.	CENTRAL WARD Lukaya Muslim P.S.	Sector Conditional Grant (Non-Wage)	6,108	4,652
St. Jude Lukaya Primary School	CENTRAL WARD St. Jude Lukaya Primary School	Sector Conditional Grant (Non-Wage)	12,073	9,196
Capital Purchases				
Output : Classroom construction and rehabilitation			69,000	0

Vote:598 Kalungu District**Quarter3**

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	CENTRAL WARD St. Jude PS Lukaya	Sector Development Grant	69,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BAJJA WARD Five stance latrine at Kabaale Lukaya	Sector Development Grant	20,000	0
Programme : Secondary Education			243,245	84,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,245	84,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL BAJJA	BAJJA WARD COMPREHENSIV E HIGH SCHOOL BAJJA	Sector Conditional Grant (Non-Wage)	92,336	32,008
KING DAVID HIGH SCH.	KALIRO WARD KING DAVID HIGH SCH.	Sector Conditional Grant (Non-Wage)	83,661	29,001
VICTORIA COLLEGE SS LUKAYA	MAGEZI- KIZUNGU WARD VICTORIA COLLEGE SS LUKAYA	Sector Conditional Grant (Non-Wage)	67,247	23,311
Sector : Health			9,186	6,242
Programme : Primary Healthcare			9,186	6,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	6,242
Item : 291001 Transfers to Government Institutions				
Lukaya HCIII	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	9,186	6,242
Sector : Water and Environment			24,683	11,930
Programme : Rural Water Supply and Sanitation			24,683	11,930
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,858	2,125
Item : 242003 Other				
Rehabilitation of deep borehole	BAJJA WARD Bajja Comprehensive	Sector Development Grant	2,429	2,125
Water Department	CENTRAL WARD Mwota	Sector Development Grant	2,429	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,825	9,805

Vote:598 Kalungu District**Quarter3**

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KALIRO WARD Bajja Community Hall	Sector Development Grant	19,825	9,805
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Retention for a store and Office block at Kamuwunga P/s	MAGEZI- KIZUNGU WARD Kamuwunnga Primary School	District Discretionary Development Equalization Grant	0	0
LCIII : BUKULULA			749,846	294,485
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	MABUYE Bukulula Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			139,763	54,514
Programme : District, Urban and Community Access Roads			139,763	54,514
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,286	38,286
Item : 263104 Transfers to other govt. units (Current)				
BUKULULA SUB COUNTY	KABAALE- BUGONZI Bukulula sub county	Other Transfers from Central Government	38,286	38,286
Output : District and Community Access Roads Maintenance			101,478	16,229
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Lusango road	LUSANGO Bukulula	Other Transfers from Central Government	36,238	0
Mukoko Kikonda Misenyi road	MABUYE Bukulula sub county	Other Transfers from Central Government	44,600	0
Mechanised maintainance of Lusango Mugumba road 8 Km	LUSANGO District road	Other Transfers from Central Government	0	13,953

Vote:598 Kalungu District

Quarter3

Routine labour based maintainance of Kiti Kitabina Bubemba road	LUSANGO District road	Other Transfers from Central Government	0	268
Routine labour based maintainance of Lusango Kanyogoga Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	1,561
Routine labour based road maintainance of Lukaya Kyambala Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	447
Kyamulibwa Kiwaawo Lusango road	LUSANGO Kyamulibwa sub county and Bukulula Sub county	Other Transfers from Central Government	20,640	0
Sector : Education			568,048	212,404
Programme : Pre-Primary and Primary Education			198,848	103,475
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,848	103,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	Bugonzi BUGONZI COU P.S	Sector Conditional Grant (Non-Wage)	3,926	2,991
Bugonzi P.S.	Bugonzi Bugonzi P.S.	Sector Conditional Grant (Non-Wage)	5,440	4,143
BUYIIKUZI P.S.	LUSASA BUYIIKUZI P.S.	Sector Conditional Grant (Non-Wage)	6,696	5,100
Fatih Islamic P.S.	Bugonzi Fatih Islamic P.S.	Sector Conditional Grant (Non-Wage)	6,213	4,732
Holy Family Bukulula Mixed P/S	MUKOKO Holy Family Bukulula Mixed P/S	Sector Conditional Grant (Non-Wage)	6,221	4,738
Kalangala P.S.	MUKOKO Kalangala P.S.	Sector Conditional Grant (Non-Wage)	7,010	5,339
Kamutuuza Tower P.S	Bugonzi Kamutuuza Tower P.S	Sector Conditional Grant (Non-Wage)	8,926	6,799
Kasaali Primary School - UPE	KASAALI Kasaali Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,535	4,977
Kayunga Parents	KITI Kayunga	Sector Conditional Grant (Non-Wage)	5,045	3,843
KITI COPE CENTRE	KITI KITI COPE CENTRE	Sector Conditional Grant (Non-Wage)	3,765	2,868
Kiti Kasasa P.S	MUKOKO Kiti Kasasa P.S	Sector Conditional Grant (Non-Wage)	5,585	4,254
Kiti Muslim Primary School UPE	KITI Kiti Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,420	5,652

Vote:598 Kalungu District**Quarter3**

Kiwoomya P.S.	MABUYE Kiwoomya P.S.	Sector Conditional Grant (Non-Wage)	6,341	4,830
Kyambala Moslem P.S.	KYAMBALA Kyambala Moslem P.S.	Sector Conditional Grant (Non-Wage)	5,722	4,358
Kyambala R/C Primary School	KYAMBALA Kyambala R/C Primary School	Sector Conditional Grant (Non-Wage)	6,003	4,573
Lugasa Qu. P.S	KASAALI Lugasa Qu. P.S	Sector Conditional Grant (Non-Wage)	5,625	4,284
Lutengo P.S.	LUSANGO Lutengo P.S.	Sector Conditional Grant (Non-Wage)	8,467	6,449
Mukoko P.S.	MUKOKO Mukoko P.S.	Sector Conditional Grant (Non-Wage)	9,497	7,234
Namwanzi P.S	Bugonzi Namwanzi P.S	Sector Conditional Grant (Non-Wage)	4,240	3,230
St. Jude Kisawo	KYAMBALA St. Jude Kisawo	Sector Conditional Grant (Non-Wage)	3,016	2,298
St. Kizito Nnaalinya Muggale P.S	KITI St. Kizito Nnaalinya Muggale P.S	Sector Conditional Grant (Non-Wage)	9,465	7,210
ST. PAUL KASSUNGA	KITI ST. PAUL KASSUNGA	Sector Conditional Grant (Non-Wage)	4,691	3,573
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABAAL- BUGONZI Bugonzi CU PS	Sector Development Grant	63,000	0
Programme : Secondary Education			369,200	108,929
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,200	108,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BENEDICTS SSS MUKOKO	MUKOKO	Sector Conditional Grant (Non-Wage)	54,963	0
CRESTED HIGH SCHOOL	MUKOKO CRESTED HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	99,340	34,436
FATIH ISLAMIC KABALE BUGONZI S.S	Bugonzi FATIH ISLAMIC KABALE BUGONZI S.S	Sector Conditional Grant (Non-Wage)	64,969	22,521
LUTENGO S.S.S	LUSANGO LUTENGO S.S.S	Sector Conditional Grant (Non-Wage)	124,741	43,241
ST CHARLES LWANGA SS KASASA	MUKOKO ST CHARLES LWANGA SS KASASA	Sector Conditional Grant (Non-Wage)	25,187	8,731

Vote:598 Kalungu District**Quarter3**

Sector : Health			38,835	26,922
Programme : Primary Healthcare			38,835	26,922
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,760	2,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRING CHILDREN MEDICAL CEN	KASAALI	Sector Conditional Grant (Non-Wage)	3,760	2,401
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,076	24,521
Item : 291001 Transfers to Government Institutions				
Kiti HCIII	KITI Kiti	Sector Conditional Grant (Non-Wage)	9,186	6,242
Bukulula HCIV	MUKOKO Mukoko	Sector Conditional Grant (Non-Wage)	25,890	18,279
Sector : Public Sector Management			2,339	0
Programme : Local Government Planning Services			2,339	0
Capital Purchases				
Output : Administrative Capital			2,339	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 (Retention)	MUKOKO Mukoko Muslim Primary school	District Discretionary Development Equalization Grant	2,339	0
LCIII : KALUNGU			731,352	436,503
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIIRO Kalungu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			247,958	200,784
Programme : District, Urban and Community Access Roads			247,958	200,784
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			32,902	32,902
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU SUB COUNTY	KALIIRO Kalungu sub county	Other Transfers from Central Government	32,902	32,902

Vote:598 Kalungu District**Quarter3**

Output : District and Community Access Roads Maintenance			215,056	167,883
Item : 263104 Transfers to other govt. units (Current)				
Lusango Kiweesa Mugumba road	NTALE Bukulula and Kalungu Sub county	Other Transfers from Central Government	35,000	0
Mechanised maintainance including spot gravelling of Kaliiro Nabutongwa Bwasandeku road 11 km	BWASANDEKU District road	Other Transfers from Central Government	0	31,969
Mechanised road maintainance including spot gravelling of Nabutongwa Kalungu road	NABUTONGWA District road	Other Transfers from Central Government	0	35,456
Routine labour based maintainance of Villamaria Kitamba Kanyogoga road	VILLA MARIA District road	Other Transfers from Central Government	0	2,386
Routine labour based road maintanance of Ntaale Kiwaawo road	NTALE District road	Other Transfers from Central Government	0	1,659
Routine labourbased maintainance of Kitante-Kibisi road	KASANJE District road	Other Transfers from Central Government	0	313
Routine labour based maintainance of 365 Km of the district roads	KALIIRO District roads	Other Transfers from Central Government	59,950	18,569
Routine labour based maintainance of Ntale Bulwadda Kataali road	NTALE District roads	Other Transfers from Central Government	0	1,380
Kaliiro Kyamusoke Bugwa	NABUTONGWA Kalungu sub county	Other Transfers from Central Government	13,584	0
Kaliiro Nabutongwa Bwasandeku	BWASANDEKU Kalungu Sub county	Other Transfers from Central Government	50,000	76,150
Kanyogoga Kabungo Kasuula road	NTALE Kalungu sub county	Other Transfers from Central Government	11,072	0
Kijjomanyi Namagoma Bweyo road	VILLA MARIA Kalungu Sub county	Other Transfers from Central Government	10,450	0
Nabutongwa Kalokero Kiranga Katigondo road	KALIIRO Kalungu Town council	Other Transfers from Central Government	35,000	0
Sector : Education			328,057	109,857
Programme : Pre-Primary and Primary Education			196,399	81,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,399	81,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNGIBWABAZADDE P.S.	NABUTONGWA BULUNGIBWAB AZADDE P.S.	Sector Conditional Grant (Non-Wage)	4,828	3,677

Vote:598 Kalungu District

Quarter3

Kabukunge Demo School - UPE	NABUTONGWA Kabukunge Demo School - UPE	Sector Conditional Grant (Non-Wage)	6,712	5,112
KABUNGO P.S.	NTALE KABUNGO P.S.	Sector Conditional Grant (Non-Wage)	3,773	2,874
KALONGO P.S.	KITAMBA KALONGO P.S.	Sector Conditional Grant (Non-Wage)	4,119	3,138
KIROWOZA P.S.	KASANJE Kirowooza	Sector Conditional Grant (Non-Wage)	7,919	6,032
KITAMBA P.S.	BULAWULA KITAMBA	Sector Conditional Grant (Non-Wage)	6,446	4,910
KITEMBO P.S.	NTALE KITEMBO	Sector Conditional Grant (Non-Wage)	4,015	3,058
KYABAKUUMA P.S.	BULAWULA KYABAKUUMA P.S.	Sector Conditional Grant (Non-Wage)	4,876	3,714
Kyato R/c Primary School	BWASANDEKU Kyato R/c Primary School	Sector Conditional Grant (Non-Wage)	7,380	5,621
LUGEYE MOSLEM P/S	BWASANDEKU LUGEYE MOSLEM P/S	Sector Conditional Grant (Non-Wage)	6,663	5,076
St. Cecilia Girls Primary School	VILLA MARIA St. Cecilia Girls Primary School	Sector Conditional Grant (Non-Wage)	6,527	4,971
ST. FRANCIS BBAALA P.S.	VILLA MARIA ST. FRANCIS BBAALA P.S.	Sector Conditional Grant (Non-Wage)	8,064	6,143
ST. FRANCIS VILLA MARIA P.S.	VILLA MARIA ST. FRANCIS VILLA MARIA P.S.	Sector Conditional Grant (Non-Wage)	4,280	3,260
St. Joseph Bulawula Primary School	BULAWULA St. Joseph Bulawula Primary School	Sector Conditional Grant (Non-Wage)	6,599	5,026
ST. JOSEPH KITABYAMA	BWASANDEKU ST. JOSEPH KITABYAMA	Sector Conditional Grant (Non-Wage)	5,569	4,242
ST. MARK P.S. BWANDA	VILLA MARIA ST. MARK P.S. BWANDA	Sector Conditional Grant (Non-Wage)	2,541	1,936
St. Marys Imaculate Villa- Maria	VILLA MARIA St. Marys Imaculate Villa- Maria	Sector Conditional Grant (Non-Wage)	8,507	6,480
ST. THERESA P.S. BWANDA	VILLA MARIA ST. THERESA P.S. BWANDA	Sector Conditional Grant (Non-Wage)	8,579	6,535
Capital Purchases				
Output : Classroom construction and rehabilitation			69,000	0
Item : 312101 Non-Residential Buildings				

Vote:598 Kalungu District

Quarter3

Building Construction - Schools-256	NABUTONGWA Kitabyama Primary School	Sector Development Grant	69,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	VILLA MARIA Five stance Latrine at St Immaculate Villa	Sector Development Grant	20,000	0
Programme : Secondary Education			131,658	28,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,658	28,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	22,549	0
ST MARYS PARENTS SS KIGO VILLA MARIA	KASANJE	Sector Conditional Grant (Non-Wage)	28,186	0
KABUNGO S.S	NTALE KABUNGO S.S	Sector Conditional Grant (Non-Wage)	53,877	18,676
KYATO S.S	BWASANDEKU KYATO S.S	Sector Conditional Grant (Non-Wage)	27,047	9,376
Sector : Health			102,079	76,591
Programme : Primary Healthcare			8,586	5,738
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,292	4,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTRE EYECARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,533	1,617
KABUNGO HEALTH CENTRE III	NTALE	Sector Conditional Grant (Non-Wage)	3,760	2,401
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,294	1,720
Item : 291001 Transfers to Government Institutions				
Nabutongwa	NABUTONGWA Nabutongwa	Sector Conditional Grant (Non-Wage)	2,294	1,720
Programme : District Hospital Services			93,493	70,853
Lower Local Services				
Output : NGO Hospital Services (LLS.)			93,493	70,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	93,493	70,853
Sector : Water and Environment			52,398	48,626

Vote:598 Kalungu District**Quarter3**

Programme : Rural Water Supply and Sanitation			52,398	48,626
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,429	1,063
Item : 242003 Other				
Rehabilitation of deep borehole	KITAMBA Kagasa	Sector Development Grant	0	1,063
Rehabilitation of deep boreholes	NTALE Ntale	Sector Development Grant	2,429	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,001	3,874
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NABUTONGWA Bulungi Bwabazadde,,Kyato ,Nunda,Nalunya	Sector Development Grant	5,001	3,874
Output : Construction of public latrines in RGCs			0	14,000
Item : 312104 Other Structures				
Promotion of hygiene and sanitation in 9 villages of Kalungu and Lwabenge subcounties	NTALE	Transitional Development Grant	0	14,000
Output : Borehole drilling and rehabilitation			44,968	29,689
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NABUTONGWA Bulungi Bwabazadde P/S	Sector Development Grant	19,824	9,805
Construction Services - Water Schemes-418	NABUTONGWA Kyato village	Sector Development Grant	25,144	19,884
LCIII : KYAMULIBWA			977,629	469,506
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	BAKIJJULULA Kyamulibwa Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			91,309	93,190
Programme : District, Urban and Community Access Roads			91,309	93,190
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,489	23,489

Vote:598 Kalungu District**Quarter3**

Item : 263104 Transfers to other govt. units (Current)

KYAMULIBWA SUB COUNTY	BAKIJJULULA Kyamulibwa sub county	Other Transfers from Central Government	23,489	23,489
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Output : District and Community Access Roads Maintenance**67,820 69,701**

Item : 263104 Transfers to other govt. units (Current)

Routine labour based maintainance of Kyamulibwa Kataali Bubemba road	KYAMULIBWA District road	Other Transfers from Central Government	0	1,938
Kyamulibwa Kinoni Lusango road	KIGASA Kyamulibwa and Bukulula sub counties	Other Transfers from Central Government	26,680	25,744
Kyamulibwa Busoga Lusozi road	BUSOGA Kyamulibwa and Lwabenge sub county	Other Transfers from Central Government	41,140	42,020

Sector : Education**398,696 149,838****Programme : Pre-Primary and Primary Education****181,182 90,019**

Lower Local Services

Output : Primary Schools Services UPE (LLS)**118,182 90,019**

Item : 263367 Sector Conditional Grant (Non-Wage)

BAKIJJULULA P.S.	BAKIJJULULA BAKIJJULULA P.S.	Sector Conditional Grant (Non-Wage)	8,459	6,443
Bulwadda Primary School - UPE	KITOSI Bulwadda Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,921	5,272
BUSOGA P.S.	BUSOGA BUSOGA P.S.	Sector Conditional Grant (Non-Wage)	5,673	4,321
KABAALE LUKAYA P.S.	KABAALE KABAALE LUKAYA P.S.	Sector Conditional Grant (Non-Wage)	7,686	5,854
KABALE RC P.S.	KABAALE KABALE RC P.S.	Sector Conditional Grant (Non-Wage)	4,554	3,469
KASAKA CU. P.S	KYAMULIBWA KASAKA CU. P.S	Sector Conditional Grant (Non-Wage)	4,747	3,616
KASUULA MOSLEM P.S.	KYAMULIBWA Kasuula	Sector Conditional Grant (Non-Wage)	6,196	4,720
KIGASA BAPTIST	KIGASA KIGASA BAPTIST	Sector Conditional Grant (Non-Wage)	6,366	4,849
KISAANA P.S.	KABAALE KISAANA	Sector Conditional Grant (Non-Wage)	6,824	5,198
Kitlilikizi Primary School	KIGASA Kitlilikizi	Sector Conditional Grant (Non-Wage)	7,710	5,873
KITOSI MIXED P.S.	KITOSI KITOSI MIXED	Sector Conditional Grant (Non-Wage)	1,350	1,028

Vote:598 Kalungu District

Quarter3

KITOSI THEOLOGICAL P.S.	KITOSI KITOSI THEOLOGICAL	Sector Conditional Grant (Non-Wage)	1,350	1,028
KIWAAWO MOSLEM P.S.	BAKIJJULULA KIWAAWO MOSLEM P.S.	Sector Conditional Grant (Non-Wage)	7,130	5,431
Kyamulibwa Baptist P/S	KYAMULIBWA Kyamulibwa Baptist P/S	Sector Conditional Grant (Non-Wage)	6,140	4,677
Kyamulibwa Girls Primary School	KYAMULIBWA Kyamulibwa Girls Primary School	Sector Conditional Grant (Non-Wage)	4,691	3,573
KYAMULIBWA MIXED P.S.	KYAMULIBWA KYAMULIBWA MIXED P.S.	Sector Conditional Grant (Non-Wage)	6,213	4,732
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA KYAMULIBWA PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	11,470	8,736
LWANUME P.S.	KIGASA LWANUME P.S.	Sector Conditional Grant (Non-Wage)	4,836	3,684
NALUNYA P.S.	BUSOGA NALUNYA P.S.	Sector Conditional Grant (Non-Wage)	6,213	4,732
ST. CHARLES BUTAWATA P.S	KITOSI ST. CHARLES BUTAWATA P.S	Sector Conditional Grant (Non-Wage)	3,652	2,782
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSOGA Busoga Mixed PS	Sector Development Grant	63,000	0
Programme : Secondary Education			217,514	59,819
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,514	59,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
YESU AKWAGALA HIGH SCHOOL	BUSOGA	Sector Conditional Grant (Non-Wage)	44,951	0
GREEN HILL SS KYAMULIBWA	KYAMULIBWA GREEN HILL SS KYAMULIBWA	Sector Conditional Grant (Non-Wage)	80,957	28,063
KISAANA SS	KABAAL KISAANA SS	Sector Conditional Grant (Non-Wage)	58,642	20,328
STAR MAJOR HIGH SCHOOL	KYAMULIBWA STAR MAJOR HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	32,966	11,427
Sector : Health			431,480	190,694
Programme : Primary Healthcare			431,480	190,694
Lower Local Services				

Vote:598 Kalungu District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,480	7,962
Item : 291001 Transfers to Government Institutions				
Kigasa	KIGASA Kigasa	Sector Conditional Grant (Non-Wage)	2,294	1,720
Kabaale HCIII	KABAAL Kiti	Sector Conditional Grant (Non-Wage)	9,186	6,242
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KABAAL Kabaale	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	KABAAL Kabaale	Sector Development Grant	90,000	0
Output : Maternity Ward Construction and Rehabilitation			300,000	182,732
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAAL Kabaale	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale	Sector Development Grant	285,000	182,732
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			54,684	35,140
Programme : Rural Water Supply and Sanitation			54,684	35,140
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,716	2,125
Item : 242003 Other				
Rehabilitation of deep boreholes	BAKIJJULULA Bujubi	Sector Development Grant	2,429	0
Water Department	KABAAL Kabaale	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KYAMULIBWA Kambulala	Sector Development , Grant	0	2,125
Water Department	BAKIJJULULA Kiryankuyege	Sector Development Grant	2,429	0
Water Department	KIGASA Kitulikizi	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KIGASA Lwanume	Sector Development , Grant	0	2,125

Vote:598 Kalungu District**Quarter3**

Capital Purchases				
Output : Borehole drilling and rehabilitation			44,968	33,015
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABAALÉ Kisaana Moslem S.S.S	Sector Development Grant	25,144	19,884
Construction Services - Water Reservoirs-417	BUSOGA Nalunya P/S	Sector Development Grant	19,824	13,131
Sector : Public Sector Management			600	0
Programme : Local Government Planning Services			600	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264 (Retention)	KIGASA Kigasa Baptist Primary School	District Discretionary Development Equalization Grant	600	0
LCIII : Missing Subcounty			211,250	75,012
Sector : Education			194,706	64,449
Programme : Pre-Primary and Primary Education			45,227	34,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,227	34,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Tauhid Muslem School	Missing Parish Kabale Tauhid Muslem School	Sector Conditional Grant (Non-Wage)	6,873	5,235
Kibisi P.S	Missing Parish Kibisi P.S	Sector Conditional Grant (Non-Wage)	5,633	4,291
Kyamusoke Primary School	Missing Parish Kyamusoke Primary School	Sector Conditional Grant (Non-Wage)	6,977	5,315
MIREMBE R/C P.S	Missing Parish MIREMBE R/C P.S	Sector Conditional Grant (Non-Wage)	5,383	4,101
Namagoma St. Kizito Primary School	Missing Parish Namagoma St. Kizito Primary School	Sector Conditional Grant (Non-Wage)	5,794	4,413
Ssala Good Hope P.S.	Missing Parish Ssala Good Hope P.S.	Sector Conditional Grant (Non-Wage)	7,267	5,535
ST. JOHN TOWA P.S.	Missing Parish ST. JOHN TOWA P.S.	Sector Conditional Grant (Non-Wage)	7,299	5,560
Programme : Skills Development			149,479	30,000

Vote:598 Kalungu District**Quarter3**

Lower Local Services				
Output : Skills Development Services			149,479	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	30,000
Sector : Health			16,544	10,563
Programme : Primary Healthcare			16,544	10,563
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,544	10,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,479	7,329
KYAMULIBWA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	5,065	3,234