
Vote:598 Kalungu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2017/18. 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: 03/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	745,376	448,831	60%
Discretionary Government Transfers	2,345,394	2,209,554	94%
Conditional Government Transfers	15,482,827	13,892,230	90%
Other Government Transfers	1,605,946	2,395,429	149%
Donor Funding	523,731	232,728	44%
Total Revenues shares	20,703,274	19,178,772	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	270,983	166,695	166,694	62%	62%	100%
Internal Audit	22,167	32,702	32,702	148%	148%	100%
Administration	3,185,043	2,753,857	2,753,857	86%	86%	100%
Finance	145,392	129,496	129,496	89%	89%	100%
Statutory Bodies	372,603	345,298	345,297	93%	93%	100%
Production and Marketing	390,537	549,044	547,754	141%	140%	100%
Health	2,628,318	2,375,314	2,375,314	90%	90%	100%
Education	11,581,990	11,263,341	10,791,948	97%	93%	96%
Roads and Engineering	705,626	791,726	791,726	112%	112%	100%
Water	243,547	243,547	243,304	100%	100%	100%
Natural Resources	610,088	109,171	109,134	18%	18%	100%
Community Based Services	546,980	249,713	251,023	46%	46%	101%
Grand Total	20,703,274	19,009,903	18,538,247	92%	90%	98%
<i>Wage</i>	<i>12,336,122</i>	<i>11,194,199</i>	<i>11,194,198</i>	<i>91%</i>	<i>91%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,042,993</i>	<i>6,386,276</i>	<i>5,913,556</i>	<i>106%</i>	<i>98%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,800,428</i>	<i>1,237,221</i>	<i>1,238,288</i>	<i>69%</i>	<i>69%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>523,731</i>	<i>192,206</i>	<i>192,206</i>	<i>37%</i>	<i>37%</i>	<i>100%</i>

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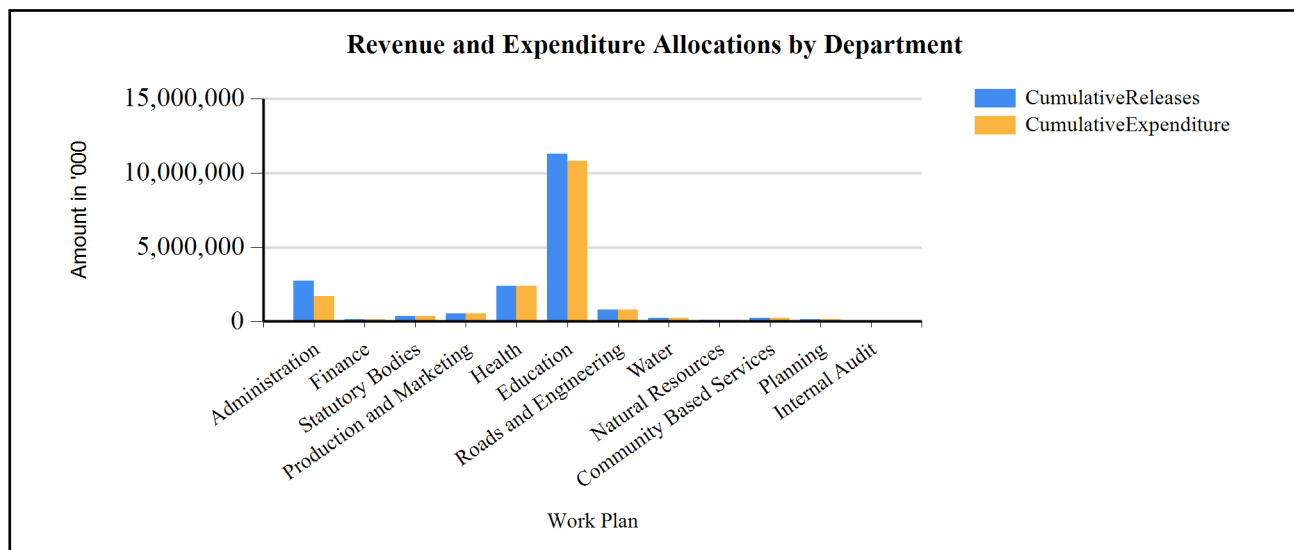
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulatively, by end of quarter four, the District had received a total of 19,178,772,000 shillings from various revenue sources which accounts for 93 percent of the annual Planned Revenues in the approved budget of Financial Year 2017/18. This is slightly lower than the expected 100 percent by end of quarter four of the financial year. Low performance was mainly in Donor funding for which many donors were yet to receive all the expected funds from their funders; and Locally Raised Revenue which generally performed poorly mainly attributed to the fact that the community sensitization program about taxes was inadequate. However, it is worth noting that some individual revenue sources especially Other Government Transfers performed at more than the expected level by end of quarter four mainly because of extra releases of some specific sources in excess of the Indicative planning figures.

A total of shillings 19,009,903,000 was released to the various departments (expenditure accounts) which is 92 percent of the approved budget. About 1 percent of the funds received were not disbursed to departments due to various reasons like being received right at the end of the quarter and hence the transfer process had not been completed, while others were still awaiting release advice from respective senders/donors.

Through various departments, the district cumulatively spent a total of shillings 19,005,978,000 which accounts for about 100 percent of the released/disbursed funds (to departments) and 92 percent of the planned expenditure in the annual approved budget of the Financial Year 2017/18. The unspent balances are very minimum just to take care of the few remaining operational costs like bank charges.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	745,376	448,831	60 %

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2a.Discretionary Government Transfers	2,345,394	2,209,554	94 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	15,482,827	13,892,230	90 %
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2c. Other Government Transfers	1,605,946	2,395,429	149 %
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3. Donor Funding	523,731	232,728	44 %
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Total Revenues shares	20,703,274	19,178,772	93 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, by end of the financial year, the district had so far realized a total of 448,831,000 shillings which accounts for 60 percent of the planned local revenue in the approved budget of the same financial Year 201/18. This is lower than the expected 100 percent at this period since the district generally collected little and is attributed to the fact that sensitization of tax payers for most of the sources had not yet been completed. Further, the estimation for some sources was above the actual collected. However, it is worth noting that some individual Local Revenue sources performed at more than 100% expected level. For instance, Application fees (123%), Registration fees (350%), registration of businesses (173%), among others, due to the fact that there had been underestimation.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulatively, in Financial Year 2017/18, the District received 149 percent of Other Government transfers, which is higher than the expected 100 percent at end of quarter four. This higher performance is because many line ministries/MDAs like UNEB which released more than budgeted funds to cater for PLE, UCE and USE, and UWEP funds since some groups had been approved. In addition, Road Fund also released more funds than had been indicated in the IPFs. However, there are some individual sources that yielded little or even no funds yet. For instance, Makerere School of Public Health, Global Fund, NEMA did not disburse funds to the district.

Discretionary Government transfers and Conditional Government Transfers performed at 94 percent and 90 percent, respectively. The reason for both discretionary Government transfers and Conditional Government transfers performing at slightly less than the expected 100% level is mainly the wages which were not fully released as planned since planned recruitment was not fully undertaken. Therefore wages were not paid out. However, it is worth noting that all Arrears (salary and pension) were paid in full (100% of the plan in the approved budget).

Cumulative Performance for Donor Funding

Cumulatively, Donor performance stands at 44 percent of the planned revenues in the approved budget. This low performance is attributed to the fact that many donors did not receive enough money from their funders and hence remitted less of their pledges to the district.

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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	248,004	255,905	103 %	62,001	69,901	113 %
District Production Services	133,516	282,830	212 %	33,379	173,511	520 %
District Commercial Services	9,017	9,019	100 %	2,254	2,257	100 %
Sub- Total	390,537	547,754	140 %	97,634	245,669	252 %
Sector: Works and Transport						
District, Urban and Community Access Roads	701,826	791,268	113 %	175,456	327,206	186 %
District Engineering Services	3,800	458	12 %	950	0	0 %
Sub- Total	705,626	791,726	112 %	176,406	327,206	185 %
Sector: Education						
Pre-Primary and Primary Education	7,874,680	7,573,883	96 %	1,968,668	1,828,688	93 %
Secondary Education	3,304,192	2,492,113	75 %	826,050	673,743	82 %
Skills Development	258,133	151,862	59 %	64,534	83,021	129 %
Education & Sports Management and Inspection	144,985	574,089	396 %	36,246	27,175	75 %
Sub- Total	11,581,990	10,791,948	93 %	2,895,497	2,612,627	90 %
Sector: Health						
Primary Healthcare	2,054,045	2,018,952	98 %	177,242	417,809	236 %
District Hospital Services	93,493	93,493	100 %	23,375	23,373	100 %
Health Management and Supervision	480,780	262,868	55 %	456,463	99,403	22 %
Sub- Total	2,628,318	2,375,314	90 %	657,080	540,585	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	243,547	243,304	100 %	60,887	111,992	184 %
Natural Resources Management	610,088	109,134	18 %	152,522	16,213	11 %
Sub- Total	853,635	352,438	41 %	213,409	128,205	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	546,980	251,023	46 %	136,745	89,612	66 %
Sub- Total	546,980	251,023	46 %	136,745	89,612	66 %
Sector: Public Sector Management						
District and Urban Administration	3,185,043	2,753,857	86 %	796,261	674,789	85 %
Local Statutory Bodies	372,603	345,297	93 %	93,151	145,531	156 %
Local Government Planning Services	270,983	166,694	62 %	67,746	100,926	149 %
Sub- Total	3,828,628	3,265,848	85 %	957,157	921,247	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	145,392	129,496	89 %	36,348	29,681	82 %
Internal Audit Services	22,167	32,702	148 %	5,542	9,690	175 %

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	<i>Sub- Total</i>	<i>167,559</i>	<i>162,197</i>	<i>97 %</i>	<i>41,890</i>	<i>39,371</i>	<i>94 %</i>
Grand Total		20,703,274	18,538,247	90 %	5,175,818	4,904,521	95 %

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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	2,873,700	2,453,781	85%	718,425	571,518	80%
District Unconditional Grant (Non-Wage)	53,553	69,806	130%	13,388	31,038	232%
District Unconditional Grant (Wage)	568,790	387,020	68%	142,198	64,134	45%
General Public Service Pension Arrears (Budgeting)	212,350	212,350	100%	53,088	0	0%
Gratuity for Local Governments	308,923	360,118	117%	77,231	128,426	166%
Locally Raised Revenues	228,822	67,790	30%	57,206	10,270	18%
Multi-Sectoral Transfers to LLGs_NonWage	609,762	501,938	82%	152,441	183,299	120%
Multi-Sectoral Transfers to LLGs_Wage	408,836	372,096	91%	102,209	65,469	64%
Pension for Local Governments	355,532	355,532	100%	88,883	88,883	100%
Salary arrears (Budgeting)	127,131	127,131	100%	31,783	0	0%
Development Revenues	311,343	300,077	96%	77,836	0	0%
District Discretionary Development Equalization Grant	8,160	8,160	100%	2,040	0	0%
District Unconditional Grant (Non-Wage)	31,125	7,248	23%	7,781	0	0%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,058	184,669	118%	39,014	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	3,185,043	2,753,857	86%	796,261	571,518	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	977,627	759,116	78%	244,407	129,602	53%
Non Wage	1,896,074	1,694,665	89%	474,018	444,732	94%
Development Expenditure						

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Domestic Development	311,343	300,076	96%	77,836	100,454	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,185,043	2,753,857	86%	796,261	674,789	85%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Overall, cumulatively, Administration department received a total of UGX 2,753,857,000 by end of the Financial Year (quarter four) from various revenue sources, which accounts for a cumulative out-turn of 86 percent of the annual planned revenues in the approved budget of the current Financial Year and 72 percent of the Quarter's planned Revenues. This overall cumulative revenue performance lower than the expected level. The low performance in revenues is attributed mainly to the fact that performance of Locally Raised revenue for district was generally low and hence less was allocated to the department for recurrent activities (and non for development expenditures).

However, it is worth noting that some individual revenue sources performed at more than the expected level while others performed at the expected level. For instance, District unconditional grant non wage recurrent was more than expected mainly due to several emerging priorities in the department which had not been anticipated at planning stage. Relevant budget review procedures were followed to effect these changes. Gratuity for local Governments also performed at more than expected level because the actual released funds by central Government were more than the figures provided in the Indicative Planning figures.

The department's cumulative expenditure on wage was 78 percent of the annual plan and 53 percent of the quarter's plan in the approved budget. Overall, cumulative performance is lower than the expected 100% because planned recruitment of staff was not yet fully effected due to delays associated with approval bureaucracies

Cumulative Expenditure performance on Non wage was 89 percent which is also lower than the expected level mainly attributed to the fact that not all revenues were realized due to the reasons given above.

Cumulative Expenditure on Development was at 496 percent of the planned expenditure which is slightly lower than the expected (100%) mainly because of less revenues realized under development for the reasons give above.

Reasons for unspent balances on the bank account

No Unspent balances.

Highlights of physical performance by end of the quarter

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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.
5. Purchase of assorted stationery for the department.

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*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	145,392	129,496	89%	36,348	29,681	82%
District Unconditional Grant (Non-Wage)	27,675	18,635	67%	6,919	4,060	59%
District Unconditional Grant (Wage)	101,948	81,710	80%	25,487	20,916	82%
Locally Raised Revenues	15,770	29,151	185%	3,943	4,705	119%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	145,392	129,496	89%	36,348	29,681	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,948	81,710	80%	25,487	20,916	82%
Non Wage	43,445	47,785	110%	10,861	8,764	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,392	129,496	89%	36,348	29,681	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received a total of 129,496,000 shillings in Financial Year 2017/18 which accounts for 89 percent of the planned revenues in the annual approved budget of the same Financial Year, which is less than the expected 100 percent. The low performance is mainly attributed to low performance in some revenue sources like district Unconditional Grant (non-wage) since there were emerging priorities in other departments and hence less was allocated to the department of Finance. In addition, less of planned wages were actually spent by the department since some planned recruitments were not yet effected.

However, it is worth noting that Locally Raised Revenue performed at a level more than 100 percent (performance was at 185%). This was because of merging priorities in the department geared towards increasing mobilization for the next financial Year's budget.

The department spent all the funds received in the quarter and remained with no balances. Cumulative expenditure on Wage was 80 percent of the planned annual expenditure, which is lower than the expected level. This is attributed to the fact that planned recruitment of staff in the department was not fully effected.

Cumulative Expenditure on Non-wage performed at 110 percent of the annual plan, which is more than the expected level. This is attributed to the fact that the department was allocated more of the annual planned funds to cater for emerging crosscutting priorities like the need to massively mobilize for next Financial Year's Locally raised revenues.

The department did not spend on Development since it was not planned for.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

Produced semi annual financial report.

Posted books of accounts for October to December 2017.

Paid salaries for staff for October to December 2017.

Held mobilization revenue meetings for Local service tax and operational fees with teachers of private schools and Traditional healers.

Responded to Internal audit reports for financial year 2016/17 first quarter.

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*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	372,603	345,298	93%	93,151	145,532	156%
District Unconditional Grant (Non-Wage)	144,681	175,556	121%	36,170	98,431	272%
District Unconditional Grant (Wage)	136,752	116,133	85%	34,188	31,212	91%
Locally Raised Revenues	91,171	53,608	59%	22,793	15,889	70%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	372,603	345,298	93%	93,151	145,532	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,752	116,133	85%	34,188	31,212	91%
Non Wage	235,851	229,164	97%	58,963	114,320	194%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	372,603	345,297	93%	93,151	145,531	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 93 percent of the annual planned revenues in the approved budget of Financial Year 2017/18, by end of quarter Four. This is lower than the 100 percent expected level by end of quarter four; and is mainly attributed to generally low performance in Locally Raised Revenue in the district and hence less funds were allocated to the department. Wage performance was also less than planned because all the planned recruitments were not effected by end of the Financial Year due to delays in approvals and other procedures.

The Department Cumulatively spent 93 percent of the annual planned expenditure in the approved budget. Expenditure on Wage was 85 percent which is lower than the expected level and is attributed to the fact that planned recruitment of staff had not yet been fully effected by end of the Financial Year. Cumulative expenditure on Non-wage performed was at 97 percent and is also lower than expected, attributed to low revenues due to the reasons given above.

The department did not plan for development expenditure and hence no funds were spent under the same. All the funds received were spent by end of quarter One.

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
- 3). Councilors' allowances/emoluments paid
- 4). One council sitting held
- 5). One Committee meeting held

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*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	366,978	525,485	143%	91,744	126,076	137%
District Unconditional Grant (Non-Wage)	3,033	588	19%	758	302	40%
District Unconditional Grant (Wage)	90,904	125,012	138%	22,726	29,646	130%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	149,590	0%	0	49,863	0%
Sector Conditional Grant (Non-Wage)	30,056	30,056	100%	7,514	7,514	100%
Sector Conditional Grant (Wage)	241,984	220,238	91%	60,496	38,750	64%
Development Revenues	23,559	23,559	100%	5,890	0	0%
Sector Development Grant	23,559	23,559	100%	5,890	0	0%
Total Revenues shares	390,537	549,044	141%	97,634	126,076	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	332,888	345,250	104%	83,222	68,396	82%
Non Wage	34,090	178,945	525%	8,522	154,083	1,808%
Development Expenditure						
Domestic Development	23,559	23,559	100%	5,890	23,190	394%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,537	547,754	140%	97,634	245,669	252%
C: Unspent Balances						
Recurrent Balances		1,290	0%			
Wage		0				
Non Wage		1,290				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,290	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental quarterly out-turn was shillings 126.076 millions. The revenues received during the quarter brought the cumulative out-turn for the departmental budget for the Financial Year to shillings 549.044 millions. The higher revenue performance was due to receipt of additional funds from the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) under the Agricultural Extension Conditional Grant. The cumulative annual expenditure on the other hand was shillings 549 millions. Expenditure on quarterly basis was shillings 245.669 millions. All funds received during the quarter and Financial Year were spent. Generally both cumulative and quarterly expenditures were higher than planned due to receipt of additional funds from the MAAIF for facilitation of Agricultural Extension staffs.

Expenditure on wage performed at 104% which is slightly more than the 100% expected level. The extra performance was due to the fact that some staff salaries were underestimated during planning phase for the financial year. Expenditure on Non-wage was 529% which is way above the annual plan. This is attributed to extra funding received which had not been anticipated at planning stage. Expenditure on Domestic Development was as expected.

Reasons for unspent balances on the bank account

Not Applicable

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter;

Under Agricultural Extension Services:

Registered and profiled 4,700 farmers.

Conducted farmer seminars and demonstrations in 7 LLGs.

Conducted farmer visits and follow-ups in 7 LLGs.

Selected, verified and prepared beneficiaries for OWC inputs delivered during the quarter.

Distributed assorted inputs received under the OWC program.

Supported implementation of the ACDP and ATAAS projects.

Under District Production Services:

Procured 1 motorcycle, 1 laptop, 2 filing cabinets & AI consumables.

Held 3 senior staff, 4 sector staff and 1 general staff meetings.

Registered and profiled 4,700 farmers.

Monitored departmental activities in the 7 Lower Local Governments (LLGs).

Inspected and certified assorted inputs received under OWC.

Operated 2 plant clinics.

Collected, compiled and disseminated agricultural data.

Attended TPC, Senior management and other assorted meetings.

Vaccinated assorted livestock.

Conducted demonstrations.

Under District Commercial Services:

Inspected 10 businesses.

Supervised 12 cooperatives.

Mobilized 4 cooperatives for registration

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*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	2,247,837	2,183,109	97%	561,959	451,936	80%
Other Transfers from Central Government	606,251	665,881	110%	151,563	165,899	109%
Sector Conditional Grant (Non-Wage)	257,753	257,753	100%	64,438	64,438	100%
Sector Conditional Grant (Wage)	1,383,834	1,259,475	91%	345,958	221,600	64%
Development Revenues	380,481	192,206	51%	95,120	82,160	86%
External Financing	380,481	192,206	51%	95,120	82,160	86%
Total Revenues shares	2,628,318	2,375,314	90%	657,080	534,096	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,383,834	1,259,475	91%	345,958	221,600	64%
Non Wage	864,003	923,633	107%	216,001	236,825	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	380,481	192,206	51%	95,120	82,160	86%
Total Expenditure	2,628,318	2,375,314	90%	657,080	540,585	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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, health department received a total of shillings 2,375,314,000/- (90%) of the funds planned for FY 2017/18. This is less than the expected 100 percent level and is mainly attributed to poor performance in Donor funding which is because several donors did not fully finance the department as per their pledges at the planning phase, since they received less funds from their funders.

Expenditure on wage was 91 percent of the plan which is also less than the expected level. This is attributed to the fact that planned recruitment of staff was not fully implemented due to delays in the recruitment process. Expenditure on Non-wage was 107 percent which is slightly more than the expected level. This is attributed to extra funding from Other Government transfers as compared to the indicative planning figures issued at the start of the planning phase. Expenditure on Donor Development was at 51% of the plan mainly due to less funds received as explained above. The department had not planned for GoU development and did not receive and spend any in line with this revenue source. All funds received in the Financial Year were spent

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

- 1.Outreaches for EPI, HCT and HIV Care
2. Funds transferred to Health facilities
3. Support supervision carried out in all health facilities.
4. staff salary paid

Vote:598 Kalungu District

Quarter4

*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	11,355,529	10,821,945	95%	2,838,882	2,191,309	77%
District Unconditional Grant (Non-Wage)	11,272	9,906	88%	2,818	0	0%
District Unconditional Grant (Wage)	27,961	61,063	218%	6,990	16,083	230%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Other Transfers from Central Government	10,000	271,827	2718%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,106,583	2,106,583	100%	526,646	702,194	133%
Sector Conditional Grant (Wage)	9,198,712	8,372,066	91%	2,299,678	1,473,032	64%
Development Revenues	226,462	441,396	195%	56,615	0	0%
External Financing	42,500	0	0%	10,625	0	0%
Other Transfers from Central Government	0	257,435	0%	0	0	0%
Sector Development Grant	183,962	183,962	100%	45,990	0	0%
Total Revenues shares	11,581,990	11,263,341	97%	2,895,498	2,191,309	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,226,674	8,433,129	91%	2,306,668	1,972,887	86%
Non Wage	2,128,855	1,917,423	90%	532,213	501,091	94%
Development Expenditure						
Domestic Development	183,962	441,396	240%	45,990	138,648	301%
Donor Development	42,500	0	0%	10,625	0	0%
Total Expenditure	11,581,990	10,791,948	93%	2,895,497	2,612,627	90%
C: Unspent Balances						
Recurrent Balances		471,393	4%			
Wage		0				
Non Wage		471,393				
Development Balances		0	0%			
Domestic Development		0				

Vote:598 Kalungu District**Quarter4**

Donor Development	0		
Total Unspent	471,393	4%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Four, the department had cumulatively received a total of shillings 11,263,341,000 from various revenue sources which accounts for 97 percent of the annual planned revenues in the approved budget of Financial Year 2017/18. This is slightly lower than the 100 percent expected level by end of quarter four, and is mainly attributed to low performance in sources like Donor funding (0%) where no funds have been remitted to the department since the donors for the department did not receive funding from their funders and hence did not remit.

Locally raised revenues also performed poorly at 50% of the plan mainly because the district collected less than the expectation and less was allocated to the department.

However, it is worth noting that some revenue sources performed at more than 100% level. For instance, Other transfers from Central Government (2718%) which was due to funds sent from UNEB to facilitate PLE which were more than the plan; District unconditional grant (wage) performed at 218% and this is because the department got some extra staff for whom wage component had erroneously not been planned for. Other sources like sector conditional grants performed at 100% as expected.

The department's overall Expenditure performance was 97 percent of the annual planned expenditure. This means all funds received were spent.

Cumulative expenditure on wage performed at 91 percent of the annual plan and this low performance is attributed to the fact that some planned recruitments were yet to be effected by the time the financial year closed. Expenditure on Non-wage was 112% of the plan and this more than planned expenditure performance is attributed to the extra funding that came to the department for reasons given above. Domestic development performance as a whopping 240 percent mainly because of under-budgeting during planning stage.

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Inspection of schools conducted
3. PLE results disseminated
4. Projects monitored

Vote:598 Kalungu District**Quarter4****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	705,626	791,726	112%	176,407	235,384	133%
District Unconditional Grant (Non-Wage)	4,806	1,282	27%	1,201	479	40%
District Unconditional Grant (Wage)	30,779	27,679	90%	7,695	6,922	90%
Locally Raised Revenues	1,000	858	86%	250	200	80%
Other Transfers from Central Government	0	761,907	0%	0	227,782	0%
Sector Conditional Grant (Non-Wage)	669,041	0	0%	167,260	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	705,626	791,726	112%	176,407	235,384	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,779	27,679	90%	7,695	6,931	90%
Non Wage	674,848	764,047	113%	168,712	320,275	190%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	705,626	791,726	112%	176,406	327,206	185%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, by end of the Financial Year, the department had received a total of shs. 791,726,000 which accounts for 112 percent of the planned revenues in the approved budget for Financial Year 2017/18. This more than expected performance is attributed to Road funds more of which were remitted to the district/department than had been planned for (under sector conditional grant although were released as other government transfers), than the plan. However, it is worth noting that some sources like district unconditional grant non-wage performed at less than the expected level (27%) mainly because the district re-prioritized the funds in other departments due to emerging priorities.

The department cumulatively spent about 112 percent of annual planned expenditure. This means all funds received were spent. Cumulative expenditure on wage performed at 90 percent of the annual plan which is lower than expected. This is attributed to overestimation at planning stage which included planned recruitment of staff yet it was yet to be effected by close of the financial year. Cumulative expenditure on non-wage performed at 113 percent mainly because of the extra Road funds released to the district in excess of the Final Indicative Planning Figures (IPFs) issued. Cumulative expenditure on development is zero because it was not planned for during this Financial Year.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

The department achieved the following

1. Manual labour based maintainance of 65 km of the district roads
2. Mechanised maintainance of 25km of the ditrict roads including spot gravelling of 11 km.
3. Servicing, Repair and replacement of worn out parts of the roads unit equipment and vehicles
4. Monitoring and supervision of the district infrastructure
5. Preparation of accountability and activity reports

Vote:598 Kalungu District**Quarter4****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	33,119	33,119	100%	8,280	8,280	100%
Sector Conditional Grant (Non-Wage)	33,119	33,119	100%	8,280	8,280	100%
Development Revenues	210,428	210,428	100%	52,607	0	0%
Sector Development Grant	188,852	188,852	100%	47,213	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	243,547	243,547	100%	60,887	8,280	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,119	33,119	100%	8,280	8,280	100%
Development Expenditure						
Domestic Development	210,428	210,186	100%	52,607	103,712	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	243,547	243,304	100%	60,887	111,992	184%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		243				
Donor Development		0				
Total Unspent		243	0%			

Vote:598 Kalungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During quarter four the department recieved a total of UGx 8,279,654=under Non -Wage recurrent since funds for development and transitional development had all been received by quarter three.

During the quarter Ugx 111,992,000= was spent which is equivalent to 184% of the approved budget this is attributed to the fact that all planned water development projects had been completed and hence were paid for during this quarter,no funds were spent on transitional development during the quarter since all funds had been received by third quarter and hence all planned activities had been implemented by end of third quarter.

Cumulatively,the department has received UGx 243,547,000= from various revenue sources which is equivalent to 100% of the annual approved budget as expected, with UGx 33,119,616= under Non-wage recurrent, UGx 188,852,179= under sector development and UGx.21,576,000= under transitional development. The cumulative expenditure is UGx 243,304,000= with UGx 33,119,000= spent under Non-wage recurrent and UGx 188,852,179= spent under development

The sector remained with an unspent balance of Ugx 242,627= to cater for bank charges.

Reasons for unspent balances on the bank account

By end of quarter four, all development projects had been successfully implemented as planned.

The unspent balance was meant to cater for bank charges.

Highlights of physical performance by end of the quarter

Under Non-Wage Recurrent:Fuel for office operations was paid for, department vehicle serviced and worn-out spare parts replaced.01 District Water and Sanitation Coordination Committee meeting was conducted.The District Water Officer also attended the Parliamentary Accounts Committte meeting at Masaka

Under transitional development: 18 Villages were followed up for sanitation improvement in Bukulula and Kyamulibwa subcounty.

Under development;

02 communal rain water harvesting tanks were constructed at Kiragga Comprehensive S.S and St. John Ttowa P/S (Lwabenge S/C).

04 deep boreholes were constructed at Kabuye, Bwanda-St. Thereza P/S (Kalungu S/C) and Kinoni, Kirimanyaga (Lwabenge S/C). Launching for all the new water and sanitation facilities was conducted.

Water quality testing for all new water points to assess quality parameters.

Vote:598 Kalungu District

Quarter4

*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	64,826	76,371	118%	16,206	16,226	100%
District Unconditional Grant (Non-Wage)	2,904	2,131	73%	726	590	81%
District Unconditional Grant (Wage)	50,956	69,773	137%	12,739	14,145	111%
Locally Raised Revenues	7,000	500	7%	1,750	500	29%
Sector Conditional Grant (Non-Wage)	3,966	3,966	100%	992	992	100%
Development Revenues	545,262	32,800	6%	136,316	0	0%
Locally Raised Revenues	3,000	2,000	67%	750	0	0%
Other Transfers from Central Government	542,262	30,800	6%	135,566	0	0%
Total Revenues shares	610,088	109,171	18%	152,522	16,226	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,956	69,773	137%	12,739	14,145	111%
Non Wage	13,870	6,561	47%	3,468	2,069	60%
Development Expenditure						
Domestic Development	545,262	32,800	6%	136,316	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	610,088	109,134	18%	152,522	16,213	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		37				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		37	0%			

Vote:598 Kalungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Natural resources department cumulative revenues for Quarter Four was UGX 109,171,000 which is only 18 percent of the planned revenues in the annual approved budget of FY 2017/18. This is much lower than the 100 percent expected level by end of quarter two. The low performance is mainly attributed to a lot of funds expected from LVEMP (under other government transfers) which were not released to the district from the secretariat since release of the funds was postponed to a yet to be known date/period. Further, locally raised revenue also performed at 7 percent because the district generally collected less revenues and allocated less to the department on the recurrent side. However, locally raised revenue on the development side performed a little higher at 67 percent but still not as expected.

The department spent almost all the funds received to carry out the planned activities and remained with just about 35,000 shillings to take care of bank charges balances. In terms of expenditure performance, the department was at 18 percent of the annual planned expenditure in the approved budget. The low expenditure performance is mainly attributed to low revenue performance for the reasons already given above.

Cumulative expenditure on wage performed at 137 percent of the annual plan which is much higher than the expected level. This is attributed to the fact that at planning stage, wages for the department had erroneously been underestimated. Cumulative expenditure on Non-wage performed at 47 percent and is also low mainly because of very low revenues as explained above. Cumulative expenditure on development also performed poorly (at 6%) mainly because the funds expected from LVEMP were not remitted but postponed to other financial Years.

Reasons for unspent balances on the bank account

The negligible unspent balances are to clear the remaining bank charges.

Highlights of physical performance by end of the quarter

1. Staff salaries (wage) and monthly Bank charges timely paid.
2. Restoration of 11.8 Hectares of wetland systems done.
3. Coordination of Departmental activities with line Ministries conducted.
4. Planting of 2.5 Hectares of trees completed.

Vote:598 Kalungu District

Quarter4

*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	89,547	94,193	105%	22,387	22,363	100%
District Unconditional Grant (Non-Wage)	4,337	841	19%	1,084	432	40%
District Unconditional Grant (Wage)	47,316	50,003	106%	11,829	12,957	110%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	7,454	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,894	35,894	100%	8,973	8,973	100%
Development Revenues	457,433	155,520	34%	114,358	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	447,433	155,520	35%	111,858	0	0%
Total Revenues shares	546,980	249,713	46%	136,745	22,363	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,316	50,003	106%	11,829	12,957	110%
Non Wage	42,231	44,189	105%	10,558	10,352	98%
Development Expenditure						
Domestic Development	447,433	156,830	35%	111,858	66,303	59%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	546,980	251,023	46%	136,745	89,612	66%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		-1,310	-1%			
Domestic Development		-1,310				
Donor Development		0				
Total Unspent		-1,310	-1%			

Vote:598 Kalungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received 46 percent of the annual planned revenues (by end of quarter four) instead of the expected 100 percent. This low revenue performance in revenue is attributed to the fact that Other Government Transfers (specifically YLP and UWEP) had remitted less than the expected level since many groups were still in the appraisal/identification process. It is only a few UWEP groups that had been approved and whose funds were disbursed to the district for subsequent release to the respective groups. Donors did not remit any funds to the department for the reason that they were also yet to get funds from their funders. Further, less of District unconditional grant was released to the department because of emerging priorities in other departments. For locally raised revenue, the district generally collected very little funds and hence less were allocated to the department.

The department cumulatively spent 46 percent of the annual planned expenditure just like the revenue performance, which is much lower than the planned expenditure of 100%. This low performance is attributed majorly to low revenues. Cumulative expenditure on wage performed at 106 percent of the annual plan which is slightly above the 100% expected level. The slight over performance (6%) is attributed to underestimation of wages at the time of planning. Cumulative expenditure on Non-wage performed at 105 percent which higher than expected level attributed to extra funding from Ministry of Gender, Labour development as operational costs for UWEP and YLP grants which was passed by council through supplementary budget. Cumulative expenditure on development (domestic) performed at 35 percent and is mainly attributed to the fact that less of YLP funds were remitted to the district.

Reasons for unspent balances on the bank account

To cater for operational costs like bank charges.

Highlights of physical performance by end of the quarter

Family and labour related matters handled.

YLP beneficiary groups trained

FAL classes monitored and supported.

PWD groups projects funded.

Communities mobilized for development programs

Vote:598 Kalungu District

Quarter4

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	101,792	93,254	92%	25,448	24,259	95%
District Unconditional Grant (Non-Wage)	67,948	64,596	95%	16,987	16,616	98%
District Unconditional Grant (Wage)	33,843	27,297	81%	8,461	6,833	81%
Locally Raised Revenues	0	1,360	0%	0	810	0%
Development Revenues	169,191	73,441	43%	42,298	0	0%
District Discretionary Development Equalization Grant	73,441	73,441	100%	18,360	0	0%
External Financing	90,750	0	0%	22,688	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	270,983	166,695	62%	67,746	24,259	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,843	27,297	81%	8,461	6,833	81%
Non Wage	67,948	65,956	97%	16,987	24,406	144%
Development Expenditure						
Domestic Development	78,441	73,441	94%	19,610	69,688	355%
Donor Development	90,750	0	0%	22,688	0	0%
Total Expenditure	270,983	166,694	62%	67,746	100,926	149%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:598 Kalungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received only 62 percent of the annual planned revenues (by end of quarter four) instead of the expected 100 percent. This low revenue performance is attributed to the fact that several revenue sources performed poorly. For instance, locally raised revenues where the department was allocated none for the reason that the district generally collected less and hence no funds were available to be allocated to planning. Donor funding also performed at 0 percent since UNICEF did not remit funds to the department despite sending the Indicative Planning figures. However, some sources like DDEG performed at the expected level of 100 percent.

The department spent all the funds received by end of the Financial Year (i.e. 62 percent). Cumulative expenditure on wage performed at 81 percent mainly because planned recruitment and promotion of staff was not effected. Cumulative expenditure on Non-wage performed at 97 percent mainly due to low revenues. Domestic Development performed at 94 percent and this slightly lower than expected performance is attributed to the fact that some adjustments were done (review) to accommodate the extra funds required on projects in other departments.

Reasons for unspent balances on the bank account

All planned projects were completed and paid for by end of the financial year

Highlights of physical performance by end of the quarter

1. Planning departmental staff salaries were paid to two officers
2. District projects were monitored by technical staff, CAO's office and DEC members
3. Three 5-stance pit latrines constructed at three Primary schools
4. One office block with office constructed at Kamuwunga P/S
5. One storage facility procured for PDU
6. Budget estimates were prepared, discussed by different stakeholders and approved by Council

Vote:598 Kalungu District

Quarter4

*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	22,167	32,702	148%	5,542	8,740	158%
District Unconditional Grant (Non-Wage)	4,660	5,404	116%	1,165	1,465	126%
District Unconditional Grant (Wage)	13,507	24,633	182%	3,377	6,626	196%
Locally Raised Revenues	4,000	2,665	67%	1,000	650	65%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	22,167	32,702	148%	5,542	8,740	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,507	24,633	182%	3,377	6,626	196%
Non Wage	8,660	8,069	93%	2,165	3,065	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,167	32,702	148%	5,542	9,690	175%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Quarter 4, the Department had received over 100% of the expected revenue. This was higher than expected and this is mainly attributed to the fact that the budget did not consider the Head Of Internal Audit who was recruited in September 2017. His salary payment has led to over expenditure on the wage bill.

All funds received were spent and therefore, expenditure performance was at 148 percent. Expenditure on wage was at 182 percent, while expenditure on Non-wage was at 93 percent. The over performance on wage is as explained above.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Quarter 4 2017/18 Internal Audit Report produced and distributed.

Audits done on the District Headquarters transactions, the 4 Sub Counties have also been visited and Audited..

A Sample of Schools were visited and audits done.

Vote:598 Kalungu District**Quarter4***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

Quarter4

Vote:598 Kalungu District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Limited wages to fully pay staff in post and to fully monitor Government projects. Over estimated revenue via the actuals received by the District.					
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: Delayed assessment of staff performance by their supervisors leading to late submission to line ministries					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited wages allocated under capacity building grant that cannot cater for training of staff already in service.					
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: Limited funding					
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: Limited Office space and inadequate funding in addition to some pensioners not having adequate data.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are always available on time and hence distributed to cost centers on time					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds leading to the delay of the construction of the District Headquarters

<i>Total For Administration : Wage Rect:</i>	<i>568,790</i>	<i>387,020</i>	<i>68 %</i>	<i>64,134</i>
<i>Non-Wage Reccurent:</i>	<i>1,286,311</i>	<i>1,192,726</i>	<i>93 %</i>	<i>261,434</i>
<i>GoU Dev:</i>	<i>155,285</i>	<i>115,407</i>	<i>74 %</i>	<i>100,454</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,010,387</i>	<i>1,695,154</i>	<i>84.3 %</i>	<i>426,021</i>

Vote:598 Kalungu District**Quarter4****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 transport means coupled with inadequate office space often makes coordination of finance related activities hard.					
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 sources of local revenue (Low Local revenue base) in the district hence low planned collection.					
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: Inadequate office space and inadequate financial Resources.					
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 office space plus inadequate funds to the department.					
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: New and incessant changes in the Format for Final Accounts sometimes causes some delays in completion					
<i>Total For Finance : Wage Rect:</i>	<i>101,948</i>	<i>81,710</i>	<i>80 %</i>		<i>20,916</i>
<i>Non-Wage Reccurent:</i>	<i>43,445</i>	<i>47,785</i>	<i>110 %</i>		<i>8,764</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>145,392</i>	<i>129,496</i>	<i>89.1 %</i>		<i>29,681</i>

Vote:598 Kalungu District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate financial resources allocated to the department usually limits 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 Funding to the department mainly due to low local revenue base.					
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 financial resources and quite often untimely release of funds to the department limits proper implementation of planned activities.					
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: Inadequate funding for planned activities under this output. This limits proper implementation.					
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: Inadequate office space coupled with inadequate transport facilities limit proper implementation of planned activities under this output and the department at large.					
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: Inadequate office space where many office bearers like political leaders lack where to sit. This limits proper operation of business.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport means plus inadequate office space.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>136,752</i>	<i>116,133</i>	<i>85 %</i>	<i>31,212</i>
<i>Non-Wage Reccurent:</i>	<i>235,851</i>	<i>229,164</i>	<i>97 %</i>	<i>114,320</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>372,603</i>	<i>345,297</i>	<i>92.7 %</i>	<i>145,531</i>

Vote:598 Kalungu District**Quarter4****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: Improved staffing levels. Increased staff facilitation through the agricultural extension staffs.					
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: Increased pace of implementation of the ACDP project. Increased staffing levels. Improved staff facilitation through the agricultural extension conditional grant.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Improved facilitation of the department through the Agricultural Extension Grant. The department is constrained by inadequate transport logistics.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Improved staff numbers and facilitation through the agricultural extension grant.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two of the three landing sites in the district were closed by the Fisheries Protection Force thorough the year.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Increased staff numbers; Increased facilitation of staffs; and increased disease outbreaks and quarantines.					
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: Increased prices of planned procurements during the year. Delayed implementation of the procurement processes.					
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: Inadequate funding and staffing.					
Output : 018304 Cooperatives Mobilisation and Outreach 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. Inadequate 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 facilitation. Inadequate staffing.					
Total For Production and Marketing : Wage Rect:	332,888	345,250	104 %		68,396
Non-Wage Reccurent:	34,090	178,945	525 %		154,083
GoU Dev:	23,559	23,559	100 %		23,190
Donor Dev:	0	0	0 %		0
Grand Total:	390,537	547,754	140.3 %		245,669

Vote:598 Kalungu District**Quarter4****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					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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. Cost sharing that makes Attendance to services limited.					
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 house 2. Inadequate equipment in theater					
Programme : 0882 District Hospital Services					
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: Cost sharing which leads to low attends than planned					
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.					

Vote:598 Kalungu District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,383,834	1,259,475	91 %		221,600
<i>Non-Wage Reccurent:</i>	864,003	923,633	107 %		236,825
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	380,481	192,206	51 %		82,160
<i>Grand Total:</i>	2,628,318	2,375,314	90.4 %		540,585

Vote:598 Kalungu District**Quarter4****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					
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: Late release of funds sometimes delays planned activities' implementation.					
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: Long procurement process sometimes leads to late completion of works.					
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: Long procurement process leads to late completion of works.					
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 financial resources.					
Programme : 0782 Secondary Education					
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: Late release of funds sometimes delays implementation of planned outputs and activities.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Sometimes late release of grants adversely affects conduct of business, coupled with inadequate financial support.

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate financial Support coupled with sometimes late release of grants from central Government.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 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 Financial Resources for the department.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Transport means to reach schools in time as and when required.

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 funds to finance the available sports activities hence many remain unfunded.

Output : 078404 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 to the department and to the output.

<i>Total For Education : Wage Rect:</i>	9,226,674	8,433,129	91 %	1,972,887
<i>Non-Wage Recurrent:</i>	2,128,855	1,917,423	90 %	501,091
<i>GoU Dev:</i>	183,962	441,396	240 %	138,648
<i>Donor Dev:</i>	42,500	0	0 %	0
<i>Grand Total:</i>	11,581,990	10,791,948	93.2 %	2,612,627

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 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 financial resources to the department especially on Locally raised revenues and District unconditional Grant to finance some required services.					
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: Inadequate financial resources.					
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: Inadequate Funding and interruptions by unpredictable weather conditions					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
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 : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:598 Kalungu District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	30,779	27,679	90 %		6,931
<i>Non-Wage Reccurent:</i>	674,848	764,047	113 %		320,275
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	705,626	791,726	112.2 %		327,206

Vote:598 Kalungu District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Limited funding of the sector on this code to cater for all office operations and software activities					
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: Limited funding to the sector,affecting the frequency of monitoring and supervision of water and sanitation activities.					
Output : 098105 Promotion of Sanitation and Hygiene					
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 transport means by Health Inspectors and Assistants to routinely support and follow up communities for hygiene and sanitation improvement.					
Output : 098106 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: Limited funding to the sector to enable implementation of more development projects in the district.					
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: Limited funding to the sector to enable major rehabilitation of many non functional water facilities in the district.					
Capital Purchases					
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

Quarter4

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:	Limited funding to the sector to enable construction of more water and sanitation projects in the district.				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,119	33,119	100 %		8,280
<i>GoU Dev:</i>	210,428	210,186	100 %		103,712
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	243,547	243,304	99.9 %		111,992

Vote:598 Kalungu District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 all responsible departments for the implementations of planned activities.					
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: Proper Coordination of Departmental planned activities.					
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 community based organizations in the District contributed much to the achievements.					
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: Recruitment of the District Forestry Officer contributed much in the monitoring inspections for compliance.					
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: Little funds allocated to the sector led to under performance of the activity.					
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: Timely release of wetlands contributed much to the achievement of the planned output.					
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.					

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Quarter4

Reasons for over/under performance:		Well planned training of District councilors contributed to over achievement of the planned output.																											
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 support from the Ministry helped the Department to Over perform the planned output.																											
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 Lower local Government staff and District Resident Commissioner contributed to over performance of the planned output.																											
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:		The sector of Physical planning is not facilitated to perform its duties to its expectations.																											
Capital Purchases																													
Output : 098372 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:		Collaboration with Community based Organization contributed to the achievement of the Non standard output.																											
<table><tr><td><i>Total For Natural Resources : Wage Rect:</i></td><td><i>50,956</i></td><td><i>69,773</i></td><td><i>137 %</i></td><td><i>14,145</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>13,870</i></td><td><i>6,561</i></td><td><i>47 %</i></td><td><i>2,069</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>545,262</i></td><td><i>32,800</i></td><td><i>6 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>610,088</i></td><td><i>109,134</i></td><td><i>17.9 %</i></td><td><i>16,213</i></td></tr></table>					<i>Total For Natural Resources : Wage Rect:</i>	<i>50,956</i>	<i>69,773</i>	<i>137 %</i>	<i>14,145</i>	<i>Non-Wage Reccurent:</i>	<i>13,870</i>	<i>6,561</i>	<i>47 %</i>	<i>2,069</i>	<i>GoU Dev:</i>	<i>545,262</i>	<i>32,800</i>	<i>6 %</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>610,088</i>	<i>109,134</i>	<i>17.9 %</i>	<i>16,213</i>
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Vote:598 Kalungu District**Quarter4****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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financing of the department.					
Output : 108102 Probation and Welfare Support					
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 funding from the implementing partners and the District's Locally Raised Revenue is very small.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds sometimes slow down the pace of implementation of planned activities.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financing to the department sometimes impedes proper implementation of planned activities.					
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 Transport facilitation and financing to the department to specifically address this particular Output.					
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: Lack of Funds to address this output since the Local Government Local revenue base is very low.					
Output : 108108 Children and Youth Services					
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Reasons for over/under performance:		Poor attitude by some youths Groups towards repaying their loans, inadequate transport facilities, Inadequate office space are all challenges for failure to fully meet the expected results.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding on top of inadequate transport means.			
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.					
Reasons for over/under performance:		Inadequate funding to the department to address activities in this output.			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding to the department mainly due to very low local revenue base in the district.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding to the department.			
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 financial support to the department and specifically to this output.			
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:		Inadequate transport facilities and financial support to the department especially locally raised revenues since district base is very low.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>47,316</i>	<i>50,003</i>	<i>106 %</i>	<i>12,957</i>
<i>Non-Wage Reccurent:</i>		<i>42,231</i>	<i>44,189</i>	<i>105 %</i>	<i>10,352</i>
<i>GoU Dev:</i>		<i>447,433</i>	<i>156,830</i>	<i>35 %</i>	<i>66,303</i>
<i>Donor Dev:</i>		<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>546,980</i>	<i>251,023</i>	<i>45.9 %</i>	<i>89,612</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 : 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: Under staffing					
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 funding to produce enough copies for all stakeholders including NGOs, Sub-county leaders and all political leaders					
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: UNICEF did not release the budgeted funds (Donor funds)					
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 funding					
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 financing and transport means impedes proper coordination of planning function especially in LLGs.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The System is still being improved and staff still need refresher training

Output : 138308 Operational Planning

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Reasons for over/under performance: No challenge

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Inadequate funding

<i>Total For Planning : Wage Rect:</i>	<i>33,843</i>	<i>27,297</i>	<i>81 %</i>	<i>6,833</i>
<i>Non-Wage Reccurent:</i>	<i>67,948</i>	<i>65,956</i>	<i>97 %</i>	<i>24,406</i>
<i>GoU Dev:</i>	<i>78,441</i>	<i>73,441</i>	<i>94 %</i>	<i>69,688</i>
<i>Donor Dev:</i>	<i>90,750</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,983</i>	<i>166,694</i>	<i>61.5 %</i>	<i>100,926</i>

Vote:598 Kalungu District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate Funding for the Department; Lack of a Vehicle to enable the staff carry out field visits, Inadequate Office Equipment and Office Furniture, Limited Office space.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,507</i>	<i>24,633</i>	<i>182 %</i>		<i>6,626</i>
<i>Non-Wage Reccurrent:</i>	<i>8,660</i>	<i>8,069</i>	<i>93 %</i>		<i>3,065</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>22,167</i>	<i>32,702</i>	<i>147.5 %</i>		<i>9,690</i>

Vote:598 Kalungu District**Quarter4****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 : Kasule Sub county					151,042	124,561
Sector : Works and Transport					0	39,671
<i>Programme : District, Urban and Community Access Roads</i>					0	39,671
Lower Local Services						
<i>Output : District Roads Maintenance (URF)</i>					0	39,671
Item : 263369 Support Services Conditional Grant (Non-Wage)						
mechanised maintainance of Kitante-Kibisi road 5.1 km	Ngangi	Other Transfers from Central Government			0	11,024
mechanised maintainance	Ngangi	Other Transfers from Central Government			0	28,647
	maintanance of Kitante-Kibisi road 5.1 km					
Sector : Education					148,892	82,915
<i>Programme : Pre-Primary and Primary Education</i>					148,892	82,915
Lower Local Services						
<i>Output : Primary Schools Services UPE (LLS)</i>					148,892	82,915
Item : 263366 Sector Conditional Grant (Wage)						
kakasoro P/s	Kasule	Sector Conditional Grant (Wage)			48,923	39,234
NAMAGOMA	Ngangi	Sector Conditional Grant (Wage)			94,670	40,053
Item : 263367 Sector Conditional Grant (Non-Wage)						
Mirembe R/C	Ngangi	Sector Conditional Grant (Non-Wage)			5,299	3,629
Sector : Water and Environment					2,150	1,975
<i>Programme : Rural Water Supply and Sanitation</i>					2,150	1,975
Lower Local Services						
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>					2,150	1,975
Item : 242003 Other						
Rehabilitation of Kibisi Deep Bore Hole	Ngangi Kibis	Sector Development Grant			2,150	1,975
LCIII : LWABENGE					1,832,589	1,118,260
Sector : Agriculture					0	860
<i>Programme : Agricultural Extension Services</i>					0	860
Lower Local Services						

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Output : LLG Extension Services (LLS)			0	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	BWESA Sub-county headquarters	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			0	37,175
Programme : District, Urban and Community Access Roads			0	37,175
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	13,495
Item : 263104 Transfers to other govt. units (Current)				
mechanised maintainance of Kibisi-Buwanda (1.0Km),Kiraga-Johnson (1.0Km),Kigaju-Nanseko-Lwamanyonyi (3.0Km) - Lwabenge Sub County	BUGOMOLA	Other Transfers from Central Government	0	13,495
Output : District Roads Maintainence (URF)			0	23,680
Item : 263369 Support Services Conditional Grant (Non-Wage)				
mechanised maintainance of Kyagambidwa-Bugomola road 32 km	BUGOMOLA	Other Transfers from Central Government	0	23,680
Sector : Education			1,545,157	795,349
Programme : Pre-Primary and Primary Education			1,411,625	723,986
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,411,625	700,520
Item : 263366 Sector Conditional Grant (Wage)				
BIRONGO	BWESA	Sector Conditional Grant (Wage)	88,970	35,762
BTA Mabaale	KIRAGGA	Sector Conditional Grant (Wage)	0	11,968
BWESA P/S	BWESA	Sector Conditional Grant (Wage)	96,230	47,495
C.K. SSALA	BUGOMOLA	Sector Conditional Grant (Wage)	88,765	49,346
KABALE TAUHID	KIBISI	Sector Conditional Grant (Wage)	72,346	31,822
KIBISI	KIBISI	Sector Conditional Grant (Wage)	94,789	45,989
KIGAAJU	BUGOMOLA	Sector Conditional Grant (Wage)	65,234	30,080
KINONI MOSLEM	BWESA	Sector Conditional Grant (Wage)	68,000	24,521
KIRAGGA MOSLEM	KIRAGGA	Sector Conditional Grant (Wage)	79,890	43,610

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KISITULA	BWESA	Sector Conditional Grant (Wage)	91,869	40,171
KYAGAMBIDDWA	BWESA	Sector Conditional Grant (Wage)	76,000	40,547
KYATO MOSLEM	BWESA	Sector Conditional Grant (Wage)	69,820	36,059
NAMULIRO QURAN	BWESA	Sector Conditional Grant (Wage)	56,000	30,923
NNUNDA	BWESA	Sector Conditional Grant (Wage)	98,950	49,530
SSALA GOOD HOPE	BUGOMOLA	Sector Conditional Grant (Wage)	98,689	48,314
ST. KIZITO LWENGO	BUGOMOLA	Sector Conditional Grant (Wage)	81,378	40,126
TTOWA	KIBISI	Sector Conditional Grant (Wage)	87,238	29,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birongo	BWESA	Sector Conditional Grant (Non-Wage)	4,548	3,775
Bwesa COPE	BWESA	Sector Conditional Grant (Non-Wage)	1,959	1,322
Bwesa P/S	BWESA	Sector Conditional Grant (Non-Wage)	5,788	3,818
C.K Ssala	BUGOMOLA	Sector Conditional Grant (Non-Wage)	8,915	5,230
Kabaale Tauhid	KIBISI	Sector Conditional Grant (Non-Wage)	5,638	4,197
Kibisi	KIBISI	Sector Conditional Grant (Non-Wage)	5,828	3,728
Kigaaju	KIBISI	Sector Conditional Grant (Non-Wage)	6,594	4,410
Kinoni Moslem	BWESA	Sector Conditional Grant (Non-Wage)	4,343	3,283
Kiragga Moslem	KIRAGGA	Sector Conditional Grant (Non-Wage)	4,730	3,662
Kisitula	KIRAGGA	Sector Conditional Grant (Non-Wage)	4,461	3,283
Kyagambiddwa Moslem	BWESA	Sector Conditional Grant (Non-Wage)	5,843	4,278
Kyato Moslem	BWESA	Sector Conditional Grant (Non-Wage)	5,259	3,643
Mabaale C/U BT	KIRAGGA	Sector Conditional Grant (Non-Wage)	3,370	1,061
Namuliro Quran	KIRAGGA	Sector Conditional Grant (Non-Wage)	6,199	4,022
Nnunda C/U	BWESA	Sector Conditional Grant (Non-Wage)	4,738	3,363
Ssala Good Hope	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,957	4,467

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St Kizito Lwengo	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,420	3,993
Ttowa	KIBISI	Sector Conditional Grant (Non-Wage)	5,867	3,283
Capital Purchases				
Output : Classroom construction and rehabilitation			0	23,467
Item : 312101 Non-Residential Buildings				
Construction of a two-classroom block at C.K. Ssala P/S	BUGOMOLA C.K. Ssaala Primary School	Sector Development Grant	0	23,467
Programme : Secondary Education			133,532	71,362
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,532	71,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyagambiddwa S.S	BWESA	Sector Conditional Grant (Non-Wage)	68,072	50,208
Lwabenge S.S	BUGOMOLA	Sector Conditional Grant (Non-Wage)	65,460	21,154
Sector : Health			276,682	228,335
Programme : Primary Healthcare			276,682	228,335
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA BILONGO HEALTH CENTER	BWESA BIRONGO	Sector Conditional Grant (Non-Wage)	0	1,899
Kasambya health Center III	KIBISI KASAMBYA	Support Services Conditional Grant (Non-Wage)	0	0
Kigaaju health center ii	BUGOMOLA KIGAAJU	Sector Conditional Grant (Non-Wage)	0	0
Kiragga Health center III	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			276,682	226,436
Item : 263366 Sector Conditional Grant (Wage)				
Kasambya HCIII	KIBISI	Sector Conditional Grant (Wage)	129,453	94,243
Kigaaju HCIII	BUGOMOLA	Sector Conditional Grant (Wage)	46,350	22,248
Kiragga HCIII	KIRAGGA	Sector Conditional Grant (Wage)	100,878	90,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HEALTH CENTER III	KIBISI KIBISI	Sector Conditional Grant (Non-Wage)	0	8,538

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KIGAAJU HEALTH CENTER II	BUGOMOLA KIGAAJU	Sector Conditional Grant (Non-Wage)	0	2,295
KIRAGGA HEALTH CENTER III	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	0	8,538
Sector : Water and Environment			10,750	41,523
Programme : Rural Water Supply and Sanitation			10,750	41,523
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,750	3,788
Item : 242003 Other				
Functionality of boreholes	BUGOMOLA Bugomola village	Sector Development Grant	0	3,200
Rehabilitation of Kinoni Bore Hole	BWESA Kinoni	Sector Development Grant	2,150	147
Rehabilitation of Kiragga Bore Hole	KIRAGGA Kiragga	Sector Development Grant	2,150	0
Rehabilitation of Kyagambidwa Bore Hole	KIRAGGA Kyagambidwa	Sector Development Grant	2,150	147
Rehabilitation of Ttowa A Bore Hole	KIBISI Ttowa B	Sector Development Grant	2,150	147
Rehabilitation of Ttowa C Bore Hole	KIBISI Ttowa C	Sector Development Grant	2,150	147
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	37,735
Item : 312104 Other Structures				
Drilling and construction of a deep borehole	KIRAGGA Kinoni village	Sector Development Grant	0	18,868
Hydrological survey, drilling and construction of a deep borehole	KIRAGGA Kirimanyaga village	Sector Development Grant	0	18,868
Sector : Public Sector Management			0	15,018
Programme : Local Government Planning Services			0	15,018
Capital Purchases				
Output : Administrative Capital			0	15,018
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Bwesa P/S	BWESA	District Discretionary Development Equalization Grant	0	15,018
LCIII : KYAMULIBWA T.C			551,571	626,730
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	CENTRAL Town council headquarters	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			0	50,967
Programme : District, Urban and Community Access Roads			0	50,967
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	50,967
Item : 263104 Transfers to other govt. units (Current)				
Umea-Misenyi-Church 2km,Mugula - Mwongo Mugula - Mwongo 3km in Kyamulibwa town council	CENTRAL	Other Transfers from Central Government	0	25,458
Road maintainance	CENTRAL Kyamulibwa Tc	Other Transfers from Central Government	0	25,509
Sector : Education			366,888	279,440
Programme : Pre-Primary and Primary Education			99,249	98,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,249	98,435
Item : 263366 Sector Conditional Grant (Wage)				
Kyamulibwa Boys	CENTRAL	Sector Conditional Grant (Wage)	0	4,841
Kyamulibwa Mixed	CENTRAL	Sector Conditional Grant (Wage)	0	23,098
Kyamulibwa Parents	CENTRAL	Sector Conditional Grant (Wage)	0	32,201
Kyamulibwa Baptist	CENTRAL Kyamulibwa Baptist	Sector Conditional Grant (Wage)	0	19,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasuula Moslem	BAKALUBA	Sector Conditional Grant (Non-Wage)	5,141	3,449
Kyamuliibwa Baptist	CENTRAL	Sector Conditional Grant (Non-Wage)	7,012	4,169
Kyamuliibwa Mixed	YAKOBO	Sector Conditional Grant (Non-Wage)	6,301	3,989
Kyamuliibwa Parents	CENTRAL	Sector Conditional Grant (Non-Wage)	10,795	7,073
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				

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Construction of a two classroom block with Office, a water tank at Kyamulibwa Baptist	CENTRAL	Sector Conditional Grant (Wage)	70,000	0
Programme : Secondary Education			267,639	181,005
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			267,639	181,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
Green Hill	CENTRAL	Sector Conditional Grant (Non-Wage)	88,772	65,650
Holy Family Kyamulibwa	CENTRAL	Sector Conditional Grant (Non-Wage)	75,352	59,244
Star Major	CENTRAL	Sector Conditional Grant (Non-Wage)	39,659	19,681
Yesu Akwagala High	CENTRAL	Sector Conditional Grant (Non-Wage)	63,856	36,429
Sector : Health			182,533	233,342
Programme : Primary Healthcare			182,533	233,342
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTER IV	YAKOBO CHURCH VILLAGE	Sector Conditional Grant (Non-Wage)	0	3,799
Kyamulibwa Health Center III	YAKOBO KYAMULIBWA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			182,533	229,543
Item : 263366 Sector Conditional Grant (Wage)				
Kyamulibwa HCIII	CENTRAL	Sector Conditional Grant (Wage)	182,533	216,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTER III	YAKOBO KYAMULIBWA TC	Sector Conditional Grant (Non-Wage)	0	13,224
Sector : Water and Environment			2,150	2,122
Programme : Rural Water Supply and Sanitation			2,150	2,122
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,150	2,122
Item : 242003 Other				
Rehabilitation of Lusozi Bore Hole	CENTRAL Lusozi	Sector Development Grant	2,150	2,122
Sector : Public Sector Management			0	60,000
Programme : District and Urban Administration			0	60,000

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Capital Purchases				
Output : Administrative Capital			0	60,000
Item : 312101 Non-Residential Buildings				
Funds transferred to Kyamulibwa TC as part of Start-up Grant	CENTRAL Kyamulibwa TC Headquarters	Transitional Development Grant	0	60,000
LCIII : KALUNGU T.C			1,115,418	5,656,310
Sector : Agriculture			21,500	24,050
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	KALUNGU Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	860
Programme : District Production Services			21,500	23,190
Capital Purchases				
Output : Administrative Capital			21,500	23,190
Item : 312201 Transport Equipment				
Procurement of one (1) brand new Motorcycle for for fisheries enforcement under the Fisheries Sector	KALUNGU	Sector Conditional Grant (Non-Wage)	15,000	0
Bland new Yamaha Motorcycle	KALUNGU Fisheries Sector, Production Department	Sector Development Grant	0	15,000
Item : 312203 Furniture & Fixtures				
Procurement of one (1) Mettalic Filing cabinet for the crop sector & One (1) Executive Office Chair and one (1) Table for the District Production Office.	KALUNGU	Sector Conditional Grant (Non-Wage)	2,500	0
Filing cabinets	KALUNGU Crop Sector & Prod. Office, Production Department	Sector Development Grant	0	2,500
Item : 312213 ICT Equipment				
Procurement of one (1) Laptop computer for the District Production Office for data management	KALUNGU	Sector Conditional Grant (Non-Wage)	3,000	0
Laptop computer	KALUNGU Production Office, Production Department	Sector Development Grant	0	3,000

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Item : 314201 Materials and supplies				
Purchase of Liquid Nitrogen and AI gloves, disinfectant and sheaths for (operationalisation of the Artificial Insemination kit operationalised on the Livestock sector at the District Headquarters).	KALUNGU	Sector Conditional Grant (Non-Wage)	1,000	0
AI Consumables	KALUNGU	Sector Development Grant	0	2,690
Sector : Works and Transport			349,021	190,048
Programme : District, Urban and Community Access Roads			349,021	190,048
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	111,104
Item : 263104 Transfers to other govt. units (Current)				
transfers to Kalungu town council	KALUNGU	Other Transfers from Central Government	0	54,421
Road maintainance	KALUNGU Kalungu tc	Other Transfers from Central Government	0	56,682
Output : District Roads Maintainence (URF)			349,021	78,944
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KALUNGU DISTRICT	KALUNGU	Sector Conditional Grant (Non-Wage)	349,021	0
repairs and maintenance of the district road unit	KALUNGU district headquarters	Other Transfers from Central Government	0	12,687
Manual labour based maintainance of 65 Km of district roads	KALUNGU Districtroads	Other Transfers from Central Government	0	6,973
Labour based routine road maintainance	KALUNGU Emergency grading of Lusango road	Multi-Sectoral Transfers to LLGs_NonWage	0	2,527
Repairs servicing and replacement of equipment and vehicles	KALUNGU Grader wheel loader double cabin and motorcycle	Other Transfers from Central Government	0	26,664
Mechanised routine road maintainance	KALUNGU Grading of Kyagambidwa-Bugomola-Towa-Semusoga road	Multi-Sectoral Transfers to LLGs_NonWage	0	15,783
Maintanance of Vehicle	KALUNGU Maintance and repairs Of FAW truck	Other Transfers from Central Government	0	2,000
Labour based routine maintainance	KALUNGU recruitment of road gangs	Multi-Sectoral Transfers to LLGs_NonWage	0	770

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Repairs and maintainance of vehicle	KALUNGU Repairs and maintanace of JMC	Other Transfers from Central Government	0	10,440
Labour routine road maintainance	KALUNGU Supervision and monitoring	Multi-Sectoral Transfers to LLGs_NonWage	0	1,100
Sector : Education			570,481	5,118,428
Programme : Pre-Primary and Primary Education			311,422	3,370,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			292,421	3,233,320
Item : 263366 Sector Conditional Grant (Wage)				
KABUKUNGE DEM	KIKUKUUMBI	Sector Conditional Grant (Wage)	59,234	39,362
KALUNGU BOYS	KALUNGU	Sector Conditional Grant (Wage)	38,943	29,193
KALUNGU MIXED	KALUNGU	Sector Conditional Grant (Wage)	92,396	50,314
LUGAZI ST. NOA	KALUNGU	Sector Conditional Grant (Wage)	81,234	33,889
Expenditure for all the Primary Schools	KALUNGU Kalungu District Headquarters	Sector Conditional Grant (Wage)	0	2,896,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Schools capitation Grant	KALUNGU	Sector Conditional Grant (Non-Wage)	0	169,690
Kabukunge Demonstration	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	4,643	3,676
Kalungu Boys	KALUNGU	Sector Conditional Grant (Non-Wage)	4,719	2,785
Kalungu Mixed	KALUNGU	Sector Conditional Grant (Non-Wage)	7,273	5,088
Lugazi St Noa	LUSAANA	Sector Conditional Grant (Non-Wage)	3,980	2,515
Capital Purchases				
Output : Classroom construction and rehabilitation			0	53,367
Item : 312101 Non-Residential Buildings				
Classroom block payment	KALUNGU Classroom payment	Other Transfers from Central Government	0	6,000
Classroom Block payment	KALUNGU District and school	Sector Development Grant	0	47,367
Output : Latrine construction and rehabilitation			19,000	28,311
Item : 312101 Non-Residential Buildings				
Latrine constructed at school	KALUNGU	Sector Development Grant	0	28,311

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One five stance pit latrine constructed at St. Augustine Kalung u Mixed Primary school in Kalungu T.C	KALUNGU Kalungu Town Cell	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			0	56,000
Item : 312203 Furniture & Fixtures				
Furniture Procurement (School Desks)	KALUNGU SCHOOL Desks for Kalungu Schools	Sector Development Grant	0	56,000
Programme : Secondary Education			109,581	1,628,762
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,581	1,628,762
Item : 263366 Sector Conditional Grant (Wage)				
All Secondary Schools Wage	KALUNGU Secondary school	Sector Conditional Grant (Wage)	0	1,287,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge S.S.S	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	68,927	46,954
Mapeera S.S	KALUNGU	Sector Conditional Grant (Non-Wage)	40,654	23,266
All Secondary capitationGrant	KALUNGU Transfers to secondary schools	Sector Conditional Grant (Non-Wage)	0	271,453
Programme : Skills Development			149,479	118,668
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			149,479	118,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	KIKUKUUMBI Kabukunge PTC	Sector Conditional Grant (Non-Wage)	149,479	118,668
Sector : Health			174,416	226,602
Programme : Primary Healthcare			174,416	226,602
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungu Health Center III	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			174,416	226,602
Item : 263366 Sector Conditional Grant (Wage)				
Kalungu HCIII	KALUNGU	Sector Conditional Grant (Wage)	174,416	218,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTER III	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	0	8,538

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Sector : Water and Environment			0	24,240
Programme : Rural Water Supply and Sanitation			0	24,240
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,240
Item : 312104 Other Structures				
Preparation of tender documents for all water projects and baseline survey for new water sources	KALUNGU DISTRICT HEADQUARTERS	Sector Development Grant	0	24,240
Sector : Public Sector Management			0	72,941
Programme : District and Urban Administration			0	48,656
Capital Purchases				
Output : Administrative Capital			0	48,656
Item : 312101 Non-Residential Buildings				
Purchase of Land and other related expenses	KALUNGU Kalungu District Headquarters	Transitional Development Grant	0	48,656
Programme : Local Government Planning Services			0	24,285
Capital Purchases				
Output : Administrative Capital			0	24,285
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launching of DDEG projects	KALUNGU All DDEG projects	District Discretionary Development Equalization Grant	0	1,072
submission of reports to Kampala	KALUNGU District headquarters to Kampala	District Discretionary Development Equalization Grant	0	504
Item : 312101 Non-Residential Buildings				
wetre	KALUNGU ewfewf	District Discretionary Development Equalization Grant	0	9,000
Item : 312104 Other Structures				
procurement of a storage facility for PDU	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	10,714
Item : 312211 Office Equipment				
One laptop procured for Planning Department	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	2,995
LCIII : LUKAYA T.C			1,034,367	852,145

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Sector : Agriculture			0	860
<i>Programme : Agricultural Extension Services</i>			0	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	CENTRAL WARD Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			0	115,920
<i>Programme : District, Urban and Community Access Roads</i>			0	115,920
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	115,920
Item : 263104 Transfers to other govt. units (Current)				
transfers to Lukaya town council for road maintainace and mechanical imprest	KALIRO WARD	Other Transfers from Central Government	0	24,795
Road maintainance	KALIRO WARD Lukaya	Other Transfers from Central Government	0	59,140
Transfers to Lukaya Town council	KALIRO WARD Maintanace of SDA road and vehicle repairs	Other Transfers from Central Government	0	31,985
Sector : Education			920,984	608,857
<i>Programme : Pre-Primary and Primary Education</i>			541,359	316,172
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			522,359	316,172
Item : 263366 Sector Conditional Grant (Wage)				
BAJJA	BAJJA WARD	Sector Conditional Grant (Wage)	86,120	36,278
KALUNGI C/U	CENTRAL WARD	Sector Conditional Grant (Wage)	72,198	46,315
KAMUWUNGA	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Wage)	98,298	42,348
KAPERRE PARENTS	KALIRO WARD	Sector Conditional Grant (Wage)	34,971	44,689
LUKAYA MOSLEM	KALIRO WARD	Sector Conditional Grant (Wage)	96,432	47,365
ST. JUDE LUKAYA	CENTRAL WARD	Sector Conditional Grant (Wage)	86,345	68,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja	BAJJA WARD	Sector Conditional Grant (Non-Wage)	5,772	3,610

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Kalungi C/U	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	7,304	4,486
Kamuwunga	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	6,057	4,211
Kapere Memorial	KALIRO WARD	Sector Conditional Grant (Non-Wage)	4,311	2,989
Kapere Parents	KALIRO WARD	Sector Conditional Grant (Non-Wage)	6,783	4,254
Lukaya Moslem	BAJJA WARD	Sector Conditional Grant (Non-Wage)	6,673	4,173
St Jude Lukaya	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	11,095	7,390
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
One five stance pit latrine constructed at Kalungi Church of Uganda Primary school in Lukaya T.C	CENTRAL WARD Kalungi Cell	Sector Development Grant	19,000	0
Programme : Secondary Education			379,625	292,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			379,625	292,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comprehensive Bajja	BAJJA WARD	Sector Conditional Grant (Non-Wage)	110,522	80,009
King David High School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	80,000	61,638
Victoria College	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	75,910	44,709
Waggwa High	KALIRO WARD	Sector Conditional Grant (Non-Wage)	113,193	106,329
Sector : Health			113,383	115,135
Programme : Primary Healthcare			113,383	115,135
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	6,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING SCHOOL	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	2,870
KALUNGI HEALTH CENTER III	CENTRAL WARD KALUNGI	Sector Conditional Grant (Non-Wage)	0	3,760
Lukaya health Center III	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,383	108,506

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Item : 263366 Sector Conditional Grant (Wage)				
Lukaya HCIII	CENTRAL WARD	Sector Conditional Grant (Wage)	113,383	99,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA HEALTH CENTER III	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	0	8,538
Sector : Public Sector Management			0	11,372
Programme : Local Government Planning Services			0	11,372
Capital Purchases				
Output : Administrative Capital			0	11,372
Item : 312101 Non-Residential Buildings				
Construction of an office block with a store at Kamuwunga P/S	MAGEZI-KIZUNGU WARD Kamuwunga P/S	District Discretionary Development Equalization Grant	0	11,372
LCIII : BUKULULA			2,655,695	2,079,336
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	MUKOKO Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			0	42,823
Programme : District, Urban and Community Access Roads			0	42,823
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	16,313
Item : 263104 Transfers to other govt. units (Current)				
mechanised maintainance of ,Lukuli-Bulingo (4Km),Kayangayang-Lusango(2Km) - Bukulula Sub County	MUKOKO	Other Transfers from Central Government	0	16,313
Output : District Roads Maintainence (URF)			0	26,510
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintanace of ditrict roads	LUSANGO Culvert installation along Lusango-Mugumba road	Other Transfers from Central Government	0	666

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Maintanace of the district roads	KASAALI culvert installation kanwa-Namwanzi road	Other Transfers from Central Government	0	999
Routine labour based of 56 km of district roads	LUSANGO district roads	Other Transfers from Central Government	0	8,292
Maintanace of district roads	MABUYE maintanace of Kiwoomya- Kyambala- Kasokengo road	Other Transfers from Central Government	0	16,553
Sector : Education			2,212,839	1,599,990
Programme : Pre-Primary and Primary Education			1,871,416	1,369,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,871,416	1,238,475
Item : 263366 Sector Conditional Grant (Wage)				
BUGONZI C/U	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	99,120	64,909
BUGONZI R/C	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	97,980	69,341
BUKULULA MIXED	MUKOKO	Sector Conditional Grant (Wage)	74,678	46,129
BUYIKUUZI	LUSANGO	Sector Conditional Grant (Wage)	92,650	41,833
FATIH ISLAMIC	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	98,209	67,292
KALANGALA	MUKOKO	Sector Conditional Grant (Wage)	98,245	43,610
KAMUTUUZA TOWER	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	94,001	77,987
KASAALI	KASAALI	Sector Conditional Grant (Wage)	92,760	64,280
KASSUNGA	KITI	Sector Conditional Grant (Wage)	78,234	52,025
KAYUNGA PARENTS	KITI	Sector Conditional Grant (Wage)	56,980	40,532
KITI KASASA	MUKOKO	Sector Conditional Grant (Wage)	98,980	24,745
KITI MOSLEM	KITI	Sector Conditional Grant (Wage)	82,000	78,213
KIWOOMYA	MUKOKO	Sector Conditional Grant (Wage)	94,980	44,796
KYAMBALA MOSLEM	KYAMBALA	Sector Conditional Grant (Wage)	92,450	66,002

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KYAMBALA R/C	KYAMBALA	Sector Conditional Grant (Wage)	71,000	53,752
LUGASA QURAN	KITI	Sector Conditional Grant (Wage)	99,120	71,372
LUTENGO	LUSANGO	Sector Conditional Grant (Wage)	96,419	71,064
MUKOKO	MUKOKO	Sector Conditional Grant (Wage)	54,234	42,535
NAMWANZI	KABAALE-BUGONZI	Sector Conditional Grant (Wage)	95,920	65,538
ST. KIZITO NALINNYA	KITI	Sector Conditional Grant (Wage)	79,298	68,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi C/U	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	3,877	2,378
Bugonzi R/C	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	4,588	3,463
Bukulula Mixed	MUKOKO	Sector Conditional Grant (Non-Wage)	6,167	3,757
Buyiikuuzi	LUSANGO	Sector Conditional Grant (Non-Wage)	5,780	4,016
Fatih Islamic	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	6,104	3,847
Kalangala	MUKOKO	Sector Conditional Grant (Non-Wage)	7,217	5,073
Kamutuza Towers	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	6,791	5,121
Kasaali	KASAALI	Sector Conditional Grant (Non-Wage)	5,772	3,818
Kassunga	KITI	Sector Conditional Grant (Non-Wage)	4,177	3,084
Kayunga Parents	KITI	Sector Conditional Grant (Non-Wage)	5,535	3,865
Kiti COPE	KITI	Sector Conditional Grant (Non-Wage)	2,047	1,644
Kiti Kasasa	MUKOKO	Sector Conditional Grant (Non-Wage)	4,596	3,198
Kiti Moslem	KITI	Sector Conditional Grant (Non-Wage)	7,620	4,724
Kiwoomya	MABUYE	Sector Conditional Grant (Non-Wage)	4,785	3,420
Kyambala Moslem	KYAMBALA	Sector Conditional Grant (Non-Wage)	4,793	4,183
Kyambala R/C	KYAMBALA	Sector Conditional Grant (Non-Wage)	6,080	3,690

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Lugasa Quran	LUSASA	Sector Conditional Grant (Non-Wage)	6,207	3,922
Lutengo	LUSANGO	Sector Conditional Grant (Non-Wage)	6,957	3,804
Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	8,386	5,647
Namwanzi	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	4,848	3,496
St Jude Kisawo	KYAMBALA	Sector Conditional Grant (Non-Wage)	3,087	1,587
St Kizito Nalinnya	KITI	Sector Conditional Grant (Non-Wage)	8,742	6,063
Capital Purchases				
Output : Classroom construction and rehabilitation			0	130,991
Item : 312101 Non-Residential Buildings				
Construction of classrooms	KITI St. Kizito Nnalinya Primary School	Other Transfers from Central Government	0	129,336
Monitoring of classroom construction	KITI St. Kizito Nnalinya Primary School	Other Transfers from Central Government	0	1,655
Programme : Secondary Education			341,423	230,524
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			341,423	230,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crested High Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	110,000	70,075
Fatih Islamic	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	58,708	32,770
Kasasa	MUKOKO	Sector Conditional Grant (Non-Wage)	45,590	27,438
Lutengo S.S	LUSANGO	Sector Conditional Grant (Non-Wage)	68,829	60,812
St. Benedict Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	58,296	39,429
Sector : Health			436,405	392,574
Programme : Primary Healthcare			436,405	392,574
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRINGS CHILDREN MEDICAL CENTER	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	0	3,760

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Bukulula Bealth Center IV	MUKOKO BUKULULA	Sector Conditional Grant (Non-Wage)	0	0
Kiti Health Center III	KITI KITI	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			436,405	388,815
Item : 263366 Sector Conditional Grant (Wage)				
Bukulula HCIV	MUKOKO	Sector Conditional Grant (Wage)	299,304	295,152
Kiti HCIII	KITI	Sector Conditional Grant (Wage)	137,102	59,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA HEALTH CENTER IV	MUKOKO Bukulula	Sector Conditional Grant (Non-Wage)	0	25,752
KITI HEALTH CENTER III	KITI KITI	Sector Conditional Grant (Non-Wage)	0	8,538
Sector : Water and Environment			6,450	37,165
Programme : Rural Water Supply and Sanitation			6,450	6,365
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,450	6,365
Item : 242003 Other				
Rehabilitation of Kiti Cope	KITI Kiti Cope	Sector Development Grant	2,150	2,122
Rehabilitation of Kiti Cope Bore Hole	KITI Kiti Cope	Sector Development Grant	2,150	2,122
Rehabilitation of Namusujja Bore Hole	KITI Namusujja	Sector Development Grant	2,150	2,122
Programme : Natural Resources Management			0	30,800
Capital Purchases				
Output : Administrative Capital			0	30,800
Item : 314201 Materials and supplies				
Construction of a Resource Centre	MUKOKO	Other Transfers from Central Government	0	30,800
Sector : Public Sector Management			0	5,924
Programme : Local Government Planning Services			0	5,924
Capital Purchases				
Output : Administrative Capital			0	5,924
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Mukoko Primary school	MUKOKO Mukoko Primary school	District Discretionary Development Equalization Grant	0	5,924

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LCIII : KALUNGU			1,796,271	1,297,188
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	KALIIRO Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			0	237,955
Programme : District, Urban and Community Access Roads			0	237,955
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,017
Item : 263104 Transfers to other govt. units (Current)				
Taaba-Kikonda (2.5Km),Nabyewoledde-Kimazze (2.1Km),Kyamusoke-Kalokero (1.5km) - Kalungu Sub County	KALIIRO	Other Transfers from Central Government	0	14,017
Output : District Roads Maintenance (URF)			0	223,939
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintanace of ditrict roads	KITAMBA Culvert installation along Kitamaba-Kanyogoga road	Other Transfers from Central Government	0	2,106
Procurement of occupation and safety tools and delivering of district road unit equipment	KASANJE district headquarters	Other Transfers from Central Government	0	6,779
supply of 550 number 600mm diameter concrete culvert	BULAWULA district headquarters works yard	Other Transfers from Central Government	0	29,450
Mechanised maintnace of 25 km of district roads	VILLA MARIA District roads	Other Transfers from Central Government	0	115,527
Maintanace of ditrict roads	NABUTONGWA Grading of Bwasandeku-Kitabyama road	Other Transfers from Central Government	0	2,106
Maintanace of district roads	NABUTONGWA Grading of Nabutonwa-Kalunu road	Other Transfers from Central Government	0	30,029
Maintanace of the district roads	VILLA MARIA maintanace of Bwanda-Kateera road	Other Transfers from Central Government	0	36,772

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supervision,monitoring and launching of the routine maintenance activities	NABUTONGWA routine supervision and monitoring	Other Transfers from Central Government	0	3,276
Sector : Education			1,764,499	876,824
Programme : Pre-Primary and Primary Education			1,618,481	805,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,618,481	805,929
Item : 263366 Sector Conditional Grant (Wage)				
BBAALA	VILLA MARIA	Sector Conditional Grant (Wage)	96,120	45,852
BULAWULA	BULAWULA	Sector Conditional Grant (Wage)	83,867	40,915
BULUNGIBWABAZADDE	NABUTONGWA	Sector Conditional Grant (Wage)	98,786	36,988
KABUNGO	NTALE	Sector Conditional Grant (Wage)	98,989	42,710
KALONGO	KITAMBA	Sector Conditional Grant (Wage)	98,694	39,229
KIROWOOZA	KASANJE	Sector Conditional Grant (Wage)	74,000	38,943
KITABYAMA	NABUTONGWA	Sector Conditional Grant (Wage)	79,864	35,592
KITAMBA	KITAMBA	Sector Conditional Grant (Wage)	72,980	32,943
KITEMBO	NTALE	Sector Conditional Grant (Wage)	67,000	28,557
KYABAKUUMA	BULAWULA	Sector Conditional Grant (Wage)	76,341	32,949
KYAMUSOKE	KALIIRO	Sector Conditional Grant (Wage)	79,802	42,682
KYATO R.C	NABUTONGWA	Sector Conditional Grant (Wage)	71,200	43,606
LUGEYE MOSLEM	NABUTONGWA	Sector Conditional Grant (Wage)	78,654	37,982
ST. CECILIA VILLA MARIA	VILLA MARIA	Sector Conditional Grant (Wage)	99,670	45,022
ST. FRANCIS VILLA MARIA Villa Maria Boys	VILLA MARIA	Sector Conditional Grant (Wage)	69,780	31,085
ST. MARK BWANDA	VILLA MARIA	Sector Conditional Grant (Wage)	89,789	58,622
ST. MARY IMMACULATE	VILLA MARIA	Sector Conditional Grant (Wage)	89,897	51,984
ST. THERESA BWANDA	VILLA MARIA	Sector Conditional Grant (Wage)	97,825	56,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaala	VILLA MARIA	Sector Conditional Grant (Non-Wage)	6,775	4,704

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Bulawula	BULAWULA	Sector Conditional Grant (Non-Wage)	5,946	3,316
Bulungibwabazadde	NABUTONGWA	Sector Conditional Grant (Non-Wage)	4,240	2,800
Kabungo	NTALE	Sector Conditional Grant (Non-Wage)	4,880	2,719
Kalongo	KITAMBA	Sector Conditional Grant (Non-Wage)	2,692	1,852
Kirowooza	KASANJE	Sector Conditional Grant (Non-Wage)	5,330	4,524
Kitabyama	NABUTONGWA	Sector Conditional Grant (Non-Wage)	2,929	2,615
Kitamba	KITAMBA	Sector Conditional Grant (Non-Wage)	5,709	2,440
Kitembo	NTALE	Sector Conditional Grant (Non-Wage)	3,553	2,444
Kyabakuuma	BULAWULA	Sector Conditional Grant (Non-Wage)	4,501	3,685
Kyamusoke	KALIIRO	Sector Conditional Grant (Non-Wage)	6,459	4,164
Kyato R/C	NABUTONGWA	Sector Conditional Grant (Non-Wage)	7,217	4,249
Lugeye Moslem	NABUTONGWA	Sector Conditional Grant (Non-Wage)	5,093	3,449
Namagoma	KASANJE	Sector Conditional Grant (Non-Wage)	3,940	2,757
St Cecilia Villa	VILLA MARIA	Sector Conditional Grant (Non-Wage)	4,564	3,643
St Francis Villa Boys	VILLA MARIA	Sector Conditional Grant (Non-Wage)	3,458	2,667
St Mark Bwanda	VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,787	1,928
St Mary Immaculate Villa Maria	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,257	4,784
St Theresa Bwanda	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,889	5,168
Programme : Secondary Education			146,019	70,896
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,019	70,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabungo	NTALE	Sector Conditional Grant (Non-Wage)	36,480	31,691
Kyato S.S	NABUTONGWA	Sector Conditional Grant (Non-Wage)	38,247	11,780
St. Joseph Villa Maria	VILLA MARIA	Sector Conditional Grant (Non-Wage)	46,571	18,361
St. Mary's S.S Kigo	KASANJE	Sector Conditional Grant (Non-Wage)	24,721	9,064

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Sector : Health			16,722	129,853
Programme : Primary Healthcare			16,722	36,360
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTER EYE CARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	0	1,899
KABUKUNGE MUSLIM HEALTH CENTER	BWASANDEKU KABUKUNGE	Sector Conditional Grant (Non-Wage)	0	2,070
KABUNGO HEALTH CENTER III	NTALE KABUNGO	Sector Conditional Grant (Non-Wage)	0	3,760
Nabuntongwa Health Center II	NABUTONGWA NABUTONGWA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,722	28,631
Item : 263366 Sector Conditional Grant (Wage)				
Nabutongwa HCII	NABUTONGWA	Sector Conditional Grant (Wage)	16,722	26,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUNTONGWA HEALTH CENTER II	NABUTONGWA NABUTONGWA	Sector Conditional Grant (Non-Wage)	0	2,295
Programme : District Hospital Services			0	93,493
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	93,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	0	93,493
Bwanda	VILLA MARIA Bwanda	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			15,050	51,694
Programme : Rural Water Supply and Sanitation			15,050	51,694
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,050	17,670
Item : 242003 Other				
Rehabilitation of Villa Maria Bore Hole	KASANJE Convent	Sector Development Grant	2,150	1,975
Rehabilitation of Kabungo Bore Hole	NTALE Kabungo	Sector Development Grant	2,150	1,975
Rehabilitation Kagasa Deep Bore Hole	KITAMBA Kagasa	Sector Development Grant	2,150	1,975
Rehabilitation of Kaliro Bore Hole	KALIIRO Kaliro Trading Center	Sector Development Grant	2,150	2,122

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Rehabilitation of a deep borehole at Kibisi	BULAWULA kibisi mastore	Sector Development Grant	0	1,096
Rehabilitation of Kirowoza Deep Bore Hole	KASANJE Kirowoza	Sector Development Grant	2,150	2,122
Rehabilitation of Nabutongwa Bore Hole	NABUTONGWA Nabutongwa	Sector Development Grant	2,150	2,122
Rehabilitation of Ntale Bore Hole	NTALE Ntale	Sector Development Grant	2,150	1,975
Functionality of Water User Committees	BWASANDEKU Seeta-Kawule	Sector Development Grant	0	2,311
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	34,024
Item : 312104 Other Structures				
Construction of a deep borehole at St. Thereza P/S	KALIIRO Bwanda	Sector Development Grant	0	17,012
Construction of a deep borehole	BULAWULA Kabuye village	Sector Development Grant	0	17,012
LCIII : KYAMULIBWA			1,587,313	996,679
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	BAKIJJULULA Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			0	23,475
Programme : District, Urban and Community Access Roads			0	23,475
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12
Item : 263104 Transfers to other govt. units (Current)				
Umea-Kiggundu-Kasekere (4Km) Kyamulibwa sub county	KABAAL	Other Transfers from Central Government	0	12
Output : District Roads Maintenance (URF)			0	23,463
Item : 263369 Support Services Conditional Grant (Non-Wage)				
maintenance swamps on district roads	KITOSI	Other Transfers from Central Government	0	23,130
Maintanance of district roads	KIGASA Culvert installation along Kiwunga-Lwanume road	Other Transfers from Central Government	0	333

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Sector : Education			1,435,929	822,860
Programme : Pre-Primary and Primary Education			1,399,568	805,981
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,399,568	674,990
Item : 263366 Sector Conditional Grant (Wage)				
BAKIJJULULA	BAKIJJULULA	Sector Conditional Grant (Wage)	89,120	47,832
BULWADDA	KITOSI	Sector Conditional Grant (Wage)	98,960	42,201
BUSOGA MIXED	BUSOGA	Sector Conditional Grant (Wage)	89,781	38,933
BUTAWAATA	KITOSI	Sector Conditional Grant (Wage)	96,230	34,882
KABAALU LUKAYA	KABAALU	Sector Conditional Grant (Wage)	98,000	44,403
KABAALU R/C	KABAALU	Sector Conditional Grant (Wage)	98,654	38,510
KASAKA C/U	KIGASA	Sector Conditional Grant (Wage)	56,230	32,602
Kasuula	BAKIJJULULA	Sector Conditional Grant (Wage)	0	16,641
KIGASA BAPTIST	KIGASA	Sector Conditional Grant (Wage)	76,398	36,207
KISAANA MOSLEM	KABAALU	Sector Conditional Grant (Wage)	96,360	47,588
KITOSI MIXED	KITOSI	Sector Conditional Grant (Wage)	83,246	42,674
KITOSI MTBN	KITOSI	Sector Conditional Grant (Wage)	71,970	24,243
KITULIKIZI	KIGASA	Sector Conditional Grant (Wage)	67,340	36,717
KIWAAWO MOSLEM	BAKIJJULULA	Sector Conditional Grant (Wage)	99,420	51,750
LWANNUME	KABAALU	Sector Conditional Grant (Wage)	88,967	36,695
NALUNNYA	BUSOGA	Sector Conditional Grant (Wage)	99,817	43,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijjulula	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	8,500	5,433
Bulwadda	KITOSI	Sector Conditional Grant (Non-Wage)	6,467	4,107
Busoga Mixed	BUSOGA	Sector Conditional Grant (Non-Wage)	4,477	3,401
Butawaata	KITOSI	Sector Conditional Grant (Non-Wage)	3,072	2,397
Kabaale Lukaya	KABAALU	Sector Conditional Grant (Non-Wage)	8,828	5,225

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Kabaale R/C	KABAAL	Sector Conditional Grant (Non-Wage)	3,411	2,747
Kasaka C/U	KIGASA	Sector Conditional Grant (Non-Wage)	4,840	3,610
Kigasa Baptist	KIGASA	Sector Conditional Grant (Non-Wage)	5,614	3,993
Kisaana Moslem	KABAAL	Sector Conditional Grant (Non-Wage)	5,851	4,107
Kitosi Mixed	KITOSI	Sector Conditional Grant (Non-Wage)	6,609	3,951
Kitosi MTBN	KITOSI	Sector Conditional Grant (Non-Wage)	4,809	3,084
Kitulikizi	KIGASA	Sector Conditional Grant (Non-Wage)	5,986	4,235
Kiwaawo Moslem	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	7,249	3,420
Lwanume	KABAAL	Sector Conditional Grant (Non-Wage)	4,501	2,980
Nalunnya	BUSOGA	Sector Conditional Grant (Non-Wage)	5,054	3,790
St Gertrude Kyamuliibwa	KITOSI	Sector Conditional Grant (Non-Wage)	3,806	2,890
Capital Purchases				
Output : Classroom construction and rehabilitation			0	130,991
Item : 312101 Non-Residential Buildings				
Monitoring of World Bank Projects	KITOSI Butawata	Other Transfers from Central Government	0	1,655
Construction of classrooms	KITOSI Butawata Primary school	Other Transfers from Central Government	0	129,336
Programme : Secondary Education			36,361	16,879
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,361	16,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisaana S.S	KABAAL	Sector Conditional Grant (Non-Wage)	36,361	16,879
Sector : Health			144,933	123,382
Programme : Primary Healthcare			144,933	123,382
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabaale Health Center III	KABAAL KABAAL	Sector Conditional Grant (Non-Wage)	0	0

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Kigasa Health Center II	KIGASA KIGASA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			144,933	123,382
Item : 263366 Sector Conditional Grant (Wage)				
Kabale HCIII	KABAAL	Sector Conditional Grant (Wage)	128,574	93,360
Kigasa HCIII	KIGASA	Sector Conditional Grant (Wage)	16,359	19,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAAL HEALTH CENTER III	KABAAL KABAAL	Sector Conditional Grant (Non-Wage)	0	8,538
KIGASA HEALTH CENTER II	KIGASA KIGASA	Sector Conditional Grant (Non-Wage)	0	2,295
Sector : Water and Environment			6,450	11,081
Programme : Rural Water Supply and Sanitation			6,450	11,081
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,450	11,081
Item : 242003 Other				
Rehabilitation of Bujubi Bore Hole	BAKIJJULULA Bujubi	Sector Development Grant	2,150	2,122
Rehabilitation of water facilities	KITOSI Bulwadda	Sector Development Grant	0	4,724
Rehabilitation of Kabaale Maguluka	KABAAL Kabaale Maguluka	Sector Development Grant	2,150	2,122
Rehabilitation of Kabaale Town	KABAAL Kabaale Town	Sector Development Grant	2,150	2,114
Sector : Public Sector Management			0	15,022
Programme : Local Government Planning Services			0	15,022
Capital Purchases				
Output : Administrative Capital			0	15,022
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Kigasa Baptist P/S	KIGASA Kigasa Primary school	District Discretionary Development Equalization Grant	0	14,162
Payment of retention for Kiwaawo Moslim P/S Latrine constructed in FY 2016/2017	BAKIJJULULA Kiwaawo Moslem Primary school	District Discretionary Development Equalization Grant	0	859