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**Vote: 598** Kalungu District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2015/16. 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:

**Chief Administrative Officer, Kalungu District**

Date: 29/07/2016

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

**Vote: 598** Kalungu District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	628,761	460,950	73%
2a. Discretionary Government Transfers	1,322,394	1,489,685	113%
2b. Conditional Government Transfers	12,091,861	12,447,987	103%
2c. Other Government Transfers	1,810,586	1,263,758	70%
3. Local Development Grant	476,208	476,208	100%
4. Donor Funding	568,544	352,421	62%
<b>Total Revenues</b>	<b>16,898,353</b>	<b>16,491,009</b>	<b>98%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	873,810	887,484	887,484	102%	102%	100%
2 Finance	287,834	240,039	240,039	83%	83%	100%
3 Statutory Bodies	927,835	886,714	886,029	96%	95%	100%
4 Production and Marketing	219,935	252,367	252,367	115%	115%	100%
5 Health	2,916,363	2,426,544	2,426,397	83%	83%	100%
6 Education	9,420,712	9,862,843	9,862,467	105%	105%	100%
7a Roads and Engineering	891,817	775,477	775,427	87%	87%	100%
7b Water	395,079	372,715	372,689	94%	94%	100%
8 Natural Resources	368,198	255,194	147,910	69%	40%	58%
9 Community Based Services	314,431	286,155	286,068	91%	91%	100%
10 Planning	235,781	220,052	218,951	93%	93%	99%
11 Internal Audit	46,558	24,678	24,678	53%	53%	100%
<b>Grand Total</b>	<b>16,898,353</b>	<b>16,490,260</b>	<b>16,380,506</b>	<b>98%</b>	<b>97%</b>	<b>99%</b>
<i>Wage Rec't:</i>	9,120,424	9,575,507	9,573,839	105%	105%	100%
<i>Non Wage Rec't:</i>	4,973,567	4,549,398	4,549,314	91%	91%	100%
<i>Domestic Dev't</i>	2,235,819	2,012,934	1,905,035	90%	85%	95%
<i>Donor Dev't</i>	568,544	352,421	352,318	62%	62%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

Kalungu district by end of Quarter Four of Financial Year 2015/16 had received a total of shillings 16,491,009,000 making it 98 percent of the planned revenues in the Annual approved budget. This is slightly less than the expected 100 percent performance by end of the year which is attributed to low performance in some revenue sources. Notably, Locally raised revenue performed at 73 percent because the many local revenue sources had not yielded to the expected level for reasons given below. Further, the district currently lacks a comprehensive local revenue register and charge policy which are being worked on.

Other Government transfers also performed at less than expected level because some sources thereunder like, LVEMP II funds, Global fund, among others had not yet been released to the district.

**Summary: Overview of Revenues and Expenditures**

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However, some sources performed at more than 100 percent expected level. For instance, Discretionary Government Transfers and specifically Transfer of District Unconditional Grant - Wage as a result of more recruited staff getting paid yet the plan had not fully catered for them.

A total of shillings 16,490,260,000 was released/disbursed to various departments making it 98 percent of the budget. Some departments like Production, Education, and Administration received more than 100 percent of planned revenues in the approved budget due to emerging priorities in those departments. However, many departments did not receive all the funds planned for in the approved budget since the district did not fully realise all the revenues due to reasons given below.

By end of the Financial Year, the district had spent a total of shillings 16,380,506,000 through various departments making it 97 percent of the approved budget spent. The reason for low expenditure performance is mainly due to low performance in revenue and the fact that some activities were rolled over to next financial Year. The biggest proportion of expenditure was on wages where shillings 9,573,839,000 was spent making an overall 105 percent of the budget. This was followed by non wage recurrent expenditure which performed at 91 percent of the budget. Donor development was the least performing since many donors did not receive funds from their funders and therefore did not remit all their pledges to the district.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>628,761</b>	<b>460,950</b>	<b>73%</b>
Inspection Fees	1,000	240	24%
Animal & Crop Husbandry related levies	10,054	4,675	47%
Business licences	22,126	11,190	51%
Land Fees	5,500	261	5%
Local Service Tax	81,455	66,717	82%
Market/Gate Charges	23,436	16,315	70%
Miscellaneous	429,663	322,477	75%
Other Fees and Charges	26,293	28,592	109%
Park Fees	1,560	0	0%
Property related Duties/Fees	3,400	2,245	66%
Quarry Charges	1,584	450	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,400	810	58%
Registration of Businesses	7,200	1,668	23%
Rent & Rates from other Gov't Units	400	0	0%
Royalties	8,690	2,215	25%
Application Fees	5,000	3,095	62%
<b>2a. Discretionary Government Transfers</b>	<b>1,322,394</b>	<b>1,489,685</b>	<b>113%</b>
Transfer of Urban Unconditional Grant - Wage	166,870	220,164	132%
Transfer of District Unconditional Grant - Wage	535,753	671,062	125%
Urban Unconditional Grant - Non Wage	126,566	126,566	100%
District Unconditional Grant - Non Wage	371,525	371,524	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	82,368	85%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
<b>2b. Conditional Government Transfers</b>	<b>12,091,861</b>	<b>12,447,987</b>	<b>103%</b>
Conditional transfers to School Inspection Grant	36,859	36,859	100%
Conditional Grant to PAF monitoring	32,345	32,345	100%
Conditional Grant to PHC - development	9,997	9,997	100%
Conditional Grant to PHC- Non wage	115,910	115,910	100%
Sanitation and Hygiene	23,000	23,000	100%
Pension for Teachers	92,749	347,339	374%
Conditional Grant to NGO Hospitals	267,124	267,124	100%
Conditional transfers to Special Grant for PWDs	14,650	14,650	100%
Conditional Grant to Community Devt Assistants Non Wage	1,949	1,949	100%
Conditional transfers to Production and Marketing	39,764	39,764	100%
Conditional transfers to DSC Operational Costs	29,487	29,488	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,829	74,829	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	7,017	7,017	100%
Conditional Grant to Tertiary Salaries	92,938	110,963	119%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to Secondary Salaries	1,261,405	1,373,463	109%
Conditional Grant to Secondary Education	1,412,112	1,412,112	100%

**Vote: 598** Kalungu District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Salaries	5,455,469	5,733,200	105%
Conditional Grant to Primary Education	501,425	492,135	98%
Pension and Gratuity for Local Governments	344,030	165,188	48%
Conditional Grant to PHC Salaries	1,339,907	1,313,270	98%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	5,012	100%
Conditional Grant to Agric. Ext Salaries	146,402	54,893	37%
Conditional Grant to Functional Adult Lit	7,693	7,692	100%
<b>2c. Other Government Transfers</b>	<b>1,810,586</b>	<b>1,263,758</b>	<b>70%</b>
UETCL Compensation- unspent		28,244	
Road fund (Access operational)	2,489	2,489	100%
Road fund (Access)	52,813	52,813	100%
RECRUITMENT FUNDS FROM MOH	12,500	8,501	68%
MoLGSD		1,356	
Ministry of Water & Environment (LVEMP II)	271,131	134,376	50%
Medical Supplies	576,251	297,205	52%
Global fund	50,000	3,058	6%
GAVI	20,000	132,807	664%
CENSUS FUNDS FROM MOES		3,194	
Allowances to medical workers	36,000	0	0%
SFG -UNSPENT BALANCE		10,676	
Uganda Bureau of Statistics (Census 2014)		2,057	
UNEB CONTRIBUTION	10,000	10,446	104%
Urban Road funds	189,351	112,202	59%
Urban roads (operational)	8,922	11,919	134%
YLP funds from MGLSD	114,866	114,542	100%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Road maintainance	440,507	307,549	70%
Road maintainence	20,757	30,324	146%
<b>3. Local Development Grant</b>	<b>476,208</b>	<b>476,208</b>	<b>100%</b>
LGMSD (Former LGDP)	476,208	476,208	100%
<b>4. Donor Funding</b>	<b>568,544</b>	<b>352,421</b>	<b>62%</b>
PREFA	60,000	11,978	20%
CDC	20,000	0	0%
Form x, PLE Registration & Mock for Private schools	23,225	33,619	145%
MILDMAY	130,000	84,570	65%
PACE	20,000	926	5%
UGANDA CARES	21,135	26,283	124%
UNICEF	259,184	168,904	65%
WHO	20,000	24,036	120%
MRC	15,000	2,105	14%
<b>Total Revenues</b>	<b>16,898,353</b>	<b>16,491,009</b>	<b>98%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By end of the Financial Year, the District had received a total of shillings 460,950,000 which is 73 percent of the planned revenues. This is far below the expected level where several sources are performing poorly. E.g. Land fees, Park fees, rent and rates from other Government units, among others yielded no or very little revenue. The main reason is that the district currently lacks a comprehensive Local Revenue register and therefore is not quite sure of the revenue base. The problem is exacerbated by lack of a

**Summary: Cummulative Revenue Performance**

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charge policy. However, these are being worked on and improvement is expected next Financial Year.

**(ii) Cummulative Performance for Central Government Transfers**

By end of the Financial Year, the District had received a total of shillings 15,201,430,000 which is 100 percent from Central Government Transfers. However, it is worth noting that Other Government transfers performed at 70 percent mainly because some sources like Youth Grant, Allowances for medical Workers, Global fund, among others did not or yielded very little funds due to changes at the centre (MDAs). On the other hand, Discretionary Government Transfers yielded more than 100 percent ( 113%). This is because of Wage paid to staff who were recruited during the Financial year but had not been planned for.

**(iii) Cummulative Performance for Donor Funding**

The District Receicved a total of 352,421,000 shillings which is 62 percent of the planned revenues. This low perfromance is as a result of many donors not yielding to the expected level. For instance PACE did not remit all the funds since the project closed prematurely as a result of their funders not funding the donors. On the other hand, some donors implemented activities and supplied goods directly to the district (in kind) and hence did not send money in liquid.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	771,841	804,258	104%	192,960	188,980	98%
Conditional Grant to PAF monitoring	8,740	8,604	98%	2,185	2,151	98%
Locally Raised Revenues	65,234	30,894	47%	16,309	2,759	17%
Multi-Sectoral Transfers to LLGs	355,690	334,766	94%	88,922	81,657	92%
District Unconditional Grant - Non Wage	73,148	143,061	196%	18,287	32,609	178%
Transfer of Urban Unconditional Grant - Wage		8,915		0	2,972	
Transfer of District Unconditional Grant - Wage	269,029	278,018	103%	67,257	66,833	99%
<i>Development Revenues</i>	101,969	83,226	82%	25,492	23,932	94%
LGMSD (Former LGDP)	19,247	19,247	100%	4,812	0	0%
Locally Raised Revenues	38,597	17,028	44%	9,649	8,094	84%
Multi-Sectoral Transfers to LLGs	2,642	0	0%	661	0	0%
District Unconditional Grant - Non Wage	41,483	46,951	113%	10,371	15,838	153%
<b>Total Revenues</b>	<b>873,810</b>	<b>887,484</b>	<b>102%</b>	<b>218,452</b>	<b>212,913</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	771,841	804,258	104%	192,960	189,206	98%
Wage	435,900	492,304	113%	108,975	123,316	113%
Non Wage	335,942	311,954	93%	83,985	65,891	78%
<i>Development Expenditure</i>	101,968	83,226	82%	25,492	46,301	182%
Domestic Development	101,968	83,226	82%	25,492	46,301	182%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>873,809</b>	<b>887,484</b>	<b>102%</b>	<b>218,452</b>	<b>235,507</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By end of the Financial Year, the department had cumulatively received a total of shs.887,484,000/= from various sources making it 102% of the total annual budget. This is slightly above the expected 100 percent at end of the Financial Year. It is worth noting that some individual revenue sources performed more than the 100% expected by end of the Financial Year such as District Unconditional Grant - Non Wage. This was caused by several emerging priorities under Administration like payment of court bailiffs, salary payments at MOPS and MFPED and court awards, which had not been planned for.

On the other hand, some revenue sources performed below to the expected level such as Locally raised revenues which is 47% and this was due to generally poor performance by the district; among others.

The Department spent a total of 887,484,000 shillings making an overall 102 percent of the planned expenditure. The department did not remain with unspent funds.

*Reasons that led to the department to remain with unspent balances in section C above*

The department did not remain with unspent funds.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	65	25
<b>Function Cost (UShs '000)</b>	873,809	<b>887,484</b>
<b>Cost of Workplan (UShs '000):</b>	<b>873,809</b>	<b>887,484</b>

Salaries were paid on time and all newly recruited staff accessed the payroll. The Car Loan instalment for the quarter was fully paid. Monitoring was done and multi sector transfers to lower local governments were done. Staff skills enhancement was done under Capacity Building and revenue raised.



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	257,770	213,017	83%	64,442	49,913	77%
Locally Raised Revenues	5,857	16,514	282%	1,464	5,257	359%
Multi-Sectoral Transfers to LLGs	161,540	101,107	63%	40,385	24,975	62%
District Unconditional Grant - Non Wage	45,180	18,593	41%	11,295	0	0%
Transfer of Urban Unconditional Grant - Wage		3,542		0	922	
Transfer of District Unconditional Grant - Wage	45,193	73,261	162%	11,298	18,759	166%
<i>Development Revenues</i>	30,065	27,022	90%	7,516	0	0%
Multi-Sectoral Transfers to LLGs	30,065	27,022	90%	7,516	0	0%
<b>Total Revenues</b>	<b>287,834</b>	<b>240,039</b>	<b>83%</b>	<b>71,959</b>	<b>49,913</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	257,770	213,016	83%	64,442	50,374	78%
Wage	45,193	76,804	170%	11,298	19,681	174%
Non Wage	212,577	136,212	64%	53,144	30,693	58%
<i>Development Expenditure</i>	30,065	27,022	90%	7,516	0	0%
Domestic Development	30,065	27,022	90%	7,516	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>287,834</b>	<b>240,039</b>	<b>83%</b>	<b>71,959</b>	<b>50,374</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By end of the Financial Year the department cumulatively received a total of shs. 240,039,000 which is at 83%. This performance is lower than the expected 100 percent mainly due to District Unconditional Grant Non Wage most of which the District allocated to emerging priorities in other departments like Administration hence less was allocated to Finance department ; and Multisectoral transfers to LLGs which allocated less of the funds to Finance department than what had been planned for.

However, there was very high performance in Locally Raised Revenue (282%) mainly because of unforeseen priorities like facilitation for Salary processing in Kampala.

Overall expenditure by end of the financial Year was shillings 240,039,000 which is 83 percent of planned expenditure. However, it is worth noting that Wages in finance department were more than the planned due to acquisition of new staff who had not been planned for. Further, some staff in LLGs had not been planned for under Finance but were actually paid salaries under finance, hence the disparity.

*Reasons that led to the department to remain with unspent balances in section C above*

No Unspent Balance in the Department by end of the Quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/05/2015	30/05/2016
Value of LG service tax collection	68927000	76952250
Value of Other Local Revenue Collections	138447000	53662508
Date of Approval of the Annual Workplan to the Council	15/05/2015	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/06/2016
Date for submitting annual LG final accounts to Auditor General	29/09/2015	31/08/3016
<i>Function Cost (UShs '000)</i>	287,834	<b>240,039</b>
<b>Cost of Workplan (UShs '000):</b>	<b>287,834</b>	<b>240,039</b>

Payment of salaries

Submitted semi annual accounts for F/Y2015/16

Mobilised and collected Local revenue specifically LSTand Operational permit.

Entry meeting with Auditor general and shared the outcome in management meeting

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	927,835	886,714	96%	228,834	443,397	194%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	29,488	100%	7,372	7,372	100%
Conditional transfers to Councillors allowances and E	74,829	74,829	100%	18,707	46,260	247%
Pension for Teachers	92,749	347,339	374%	23,187	160,925	694%
Pension and Gratuity for Local Governments	344,030	165,188	48%	86,008	151,516	176%
Locally Raised Revenues	31,761	10,823	34%	7,940	7,173	90%
Other Transfers from Central Government	12,500	8,501	68%	0	0	
Multi-Sectoral Transfers to LLGs	102,713	80,114	78%	25,678	17,808	69%
District Unconditional Grant - Non Wage	33,153	28,034	85%	8,288	18,203	220%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	97,344	82,368	85%	24,336	20,592	85%
Transfer of District Unconditional Grant - Wage	56,813	13,909	24%	14,203	2,018	14%
<b>Total Revenues</b>	<b>927,835</b>	<b>886,714</b>	<b>96%</b>	<b>228,834</b>	<b>443,397</b>	<b>194%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	927,835	886,029	95%	228,834	443,076	194%
Wage	178,493	114,277	64%	44,623	27,110	61%
Non Wage	749,342	771,752	103%	184,210	415,966	226%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>927,835</b>	<b>886,029</b>	<b>95%</b>	<b>228,834</b>	<b>443,076</b>	<b>194%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		684	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>684</b>	<b>0%</b>			

Cumulatively, the department has so far received a total of 886,714,000 which is 96% performance and lower than the expected level. This low performance is attributed to poor performance by some revenue sources which include but not limited to: Transfer of District Unconditional Grant - Wage since some planned staff were not recruited hence less wages were paid, Local Revenue since the district collected less and less was allocated to the department, Multisectoral transfers to Lower Local Governments because less was allocated to the department by LLGs that planned for. However, Pension for teachers performed at more than the expected level, mainly because fewer teacher pensioners had been planned for than what actually were paid.

Cumulatively the department has spent a total of shillings 886,029,000 which is 95% of planned expenditure and lower than expected for reasons explained above. The biggest expenditure was on non wage recurrent.

The department has remained with a total of 684,000 as unspent balance for procurement of stationary for DSC and bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

To cater for bank charges and also payment of LCs in the next Financial Year.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	7	2
No. of Land board meetings	2	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>927,835</b>	<b>886,029</b>
<b>Cost of Workplan (UShs '000):</b>	<b>927,835</b>	<b>886,029</b>

DSC has held meetings and recruited staff, contracts committee meetings have been held, land board meetings have been held DEC meetings have also been held. However, council and committee meetings have not sat yet.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	195,542	234,473	120%	48,885	67,371	138%
Conditional Grant to Agric. Ext Salaries	146,402	54,893	37%	36,600	14,163	39%
Conditional transfers to Production and Marketing	21,870	21,870	100%	5,468	5,468	100%
Locally Raised Revenues	3,264	330	10%	816	330	40%
Multi-Sectoral Transfers to LLGs	18,254	18,136	99%	4,563	5,566	122%
District Unconditional Grant - Non Wage	5,752	1,567	27%	1,438	0	0%
Transfer of Urban Unconditional Grant - Wage		8,109		0	1,875	
Transfer of District Unconditional Grant - Wage		129,569		0	39,969	
<i>Development Revenues</i>	24,394	17,894	73%	6,098	4,473	73%
Conditional transfers to Production and Marketing	17,894	17,894	100%	4,473	4,473	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
<b>Total Revenues</b>	<b>219,935</b>	<b>252,367</b>	<b>115%</b>	<b>54,984</b>	<b>71,844</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	195,542	234,474	120%	48,641	67,371	139%
Wage	146,402	190,695	130%	36,600	54,133	148%
Non Wage	49,140	43,779	89%	12,041	13,238	110%
<i>Development Expenditure</i>	24,394	17,894	73%	6,343	11,542	182%
Domestic Development	24,394	17,894	73%	6,343	11,542	182%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>219,936</b>	<b>252,367</b>	<b>115%</b>	<b>54,984</b>	<b>78,913</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs. 71.844 millions (67.371 millions for recurrent and 4.473 millions for development) during the quarter. This was 131% of the budget for the period.

In terms of annual performance, the total receipts were shillings 252.367 millions (234.473 millions for recurrent and 17.894 millions for recurrent). This was 115% of the annual expected revenue. The extra funding was a consequence of additional releases for wage occasioned by new staff recruited during the period.

Conditional grants from the central government performed very well. The unconditional grants on the other hand performed poorly. Local revenue performed at only 10 % for 4th quarter and 40% for the year.

The district unconditional grant performed at 0% for the 4th quarter and 27% for the financial year. Local revenue for development performed at 0%. This was because the district re-allocated part of the grant towards paying part of the court award to the former District Speaker, Mr Raphael Kisseka.

The department fully spent all the funds received. Expenditures for 4th quarter were higher than the planned for the period, that is; 182% for development, due to unspent funds carried forward from the 3rd quarter. The funds were carried forward in order to accumulate the requisite amount to undertake a planned procurement for motorised sprayers.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 4: Production and Marketing***Reasons that led to the department to remain with unspent balances in section C above*

Not applicable because all funds were fully spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of functional Sub County Farmer Forums	6	6
<b>Function Cost (US\$ '000)</b>	18,254	<b>11,382</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock by type undertaken in the slaughter slabs	1300	5022
Quantity of fish harvested	0	34503
Number of anti vermin operations executed quarterly	1	1
No. of parishes receiving anti-vermin services	2	4
<b>Function Cost (US\$ '000)</b>	199,930	<b>240,986</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	3	2
No of businesses inspected for compliance to the law	5	5
No of awareness radio shows participated in	1	0
No of cooperative groups supervised	4	10
No. of cooperative groups mobilised for registration	1	2
No. of cooperatives assisted in registration	5	2
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	2	2
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	1,752	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>219,936</b>	<b>252,367</b>

The department procured five (5) motorised sprayers. We held one stakeholders planning / review meeting for the Operation Wealth Creation Program and three (3) departmental staff meetings.

We received, inspected, certified and distributed agricultural inputs under Operation Wealth Creation program as follows below;

- 1 Maize seeds (Kilograms) 30,050
- 2 Bean seeds (Kilograms) 29,410
- 3 Coffee (Number of seedlings) 3,617,838
- 4 Mangoes (Number of seedlings) 124,052
- 5 Citrus (Number of seedlings) 192,611
- 6 Banana Plantlets (Number of Plantlets) 60,670
- 7 Pineapples (Number of Suckers) 80,000
- 8 Cassava cuttings (Number of Bags) 1,020
- 9 In-calf Heifers (Number) 100
- 10 Pigs (Number) 253
- 11 Fish Fingerlings (Number) 32,795
- 12 Fish Feeds (Kilograms) 4,498
- 13 NPK Fertilisers (Kilograms) 22,000

***Workplan 4: Production and Marketing***

14 Artificial Insemination Kit (Unit)1

We conducted training of farmers on crop agronomy, livestock husbandry and fish farming continued. Crop, fisheries and livestock production statistics for the period in question were compiled and disseminated.

The Commercial services section continued to supervise the Agro-Processing Facilities in the district, supervised cooperatives and inspected businesses. The above achievement under commercial services were made using off budget funding from the Community Agricultural Infrastructure Improvement Program of the Ministry of Local Government.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,427,498	2,157,028	89%	606,875	554,688	91%
Conditional Grant to PHC Salaries	1,339,907	1,313,270	98%	334,977	326,608	98%
Conditional Grant to PHC- Non wage	115,910	115,910	100%	28,978	28,978	100%
Conditional Grant to NGO Hospitals	267,124	267,124	100%	66,781	66,781	100%
Locally Raised Revenues	181	0	0%	45	0	0%
Other Transfers from Central Government	682,251	433,070	63%	170,563	121,101	71%
Multi-Sectoral Transfers to LLGs	21,925	25,100	114%	5,481	10,388	190%
District Unconditional Grant - Non Wage	200	54	27%	50	0	0%
Transfer of District Unconditional Grant - Wage		2,499		0	833	
<i>Development Revenues</i>	488,865	269,516	55%	122,216	20,995	17%
Conditional Grant to PHC - development	9,997	9,997	100%	2,499	0	0%
Donor Funding	474,959	241,506	51%	118,740	20,995	18%
Multi-Sectoral Transfers to LLGs	3,909	18,013	461%	977	0	0%
<b>Total Revenues</b>	<b>2,916,363</b>	<b>2,426,544</b>	<b>83%</b>	<b>729,091</b>	<b>575,684</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,427,498	2,156,985	89%	606,930	555,479	92%
Wage	1,339,907	1,314,103	98%	334,977	326,608	98%
Non Wage	1,087,591	842,882	77%	271,954	228,871	84%
<i>Development Expenditure</i>	488,865	269,413	55%	121,239	44,347	37%
Domestic Development	13,906	28,010	201%	2,499	9,996	400%
Donor Development	474,959	241,403	51%	118,740	34,350	29%
<b>Total Expenditure</b>	<b>2,916,363</b>	<b>2,426,397</b>	<b>83%</b>	<b>728,169</b>	<b>599,825</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43	0%			
<i>Development Balances</i>		103	0%			
Domestic Development		1	0%			
Donor Development		103	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147</b>	<b>0%</b>			

The department cumulatively received a total of shillings 2,426,544,000 from various revenue sources which is 83 percent of the expected revenues by end of quarter Four. This is lower than the expected 100 percent performance at this stage because many individual revenue sources performed less than expected. For instance, there was no Locally Raised revenue (0%) allocated to the department during the quarter because the district had generated very little which was prioritized in other departments. District unconditional Grant-non wage (27%) also performed poorly because the district had to use most of this grant to settle financial obligations of court awards to Raphael Kisseka who won a case against the district. Other transfers from the central government performed below expected (63%) because of low allocations to medicines. However, some revenue sources like Conditional Grant to PHC non wage, Conditional Grant to NGOs Hospitals, performed at the level expected by end of the quarter. The donor funding (51%) is still below the expected (100%) because of the delays in funding by implementing partners.

The department spent a total of shillings 2,426,397,000 which is 83% percent of the planned expenditure and therefore lower than the level expected at this stage of the financial year. Reasons for this are mainly due to low performance in revenues as explained above. The department has domestic development (201%) due to rention carried forward from financial year 2014/15

The department received shillings 554,688,000 (91%) of the planned revenues shilling 606875,000, this is lower than



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 5: Health**

the expect 100% due to low district unconditional Grant wage and locally raised revenues given to the department for the above stated reasons, on the otherhand, there was over performance due to other Multi sectoral transfers to lower local government.

The department had shillings 141,000 unspent to cater for bank charges

*Reasons that led to the department to remain with unspent balances in section C above*

The department had shillings 141,000 unspent to cater for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	6000	4182
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	1201
Number of outpatients that visited the NGO hospital facility	15000	8353
Number of outpatients that visited the NGO Basic health facilities	60000	41527
Number of inpatients that visited the NGO Basic health facilities	4000	4607
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	962
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1289
Number of trained health workers in health centers	168	172
Number of outpatients that visited the Govt. health facilities.	120000	125218
Number of inpatients that visited the Govt. health facilities.		2376
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1223
%age of approved posts filled with qualified health workers	75	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	3834
No of healthcentres constructed	5	1
No of theatres constructed	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	11
Value of health supplies and medicines delivered to health facilities by NMS	307119292	11
<b>Function Cost (UShs '000)</b>	<b>2,916,363</b>	<b>2,426,397</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,916,363</b>	<b>2,426,397</b>

1. 4 Land title cleared .

2. Martenity rehabilitation was completed at Lukaya HCIII by Lukaya town council

3. completion of the rehabilitation of drug store and Data room at Kyamulibwa HCIII by Mildmay-Uganda

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,996,107	9,372,656	104%	2,249,027	2,533,913	113%
Conditional Grant to Tertiary Salaries	92,938	110,963	119%	23,235	29,853	128%
Conditional Grant to Primary Salaries	5,455,469	5,733,200	105%	1,363,867	1,446,270	106%
Conditional Grant to Secondary Salaries	1,261,405	1,373,463	109%	315,351	346,229	110%
Conditional Grant to Primary Education	501,425	492,135	98%	125,356	167,142	133%
Conditional Grant to Secondary Education	1,412,112	1,412,112	100%	353,028	470,704	133%
Conditional transfers to School Inspection Grant	36,859	36,859	100%	9,215	9,215	100%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%	37,370	49,826	133%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	13,640	136%	2,500	3,194	128%
Multi-Sectoral Transfers to LLGs	19,454	14,682	75%	4,864	5,834	120%
District Unconditional Grant - Non Wage	15,684	13,636	87%	3,921	0	0%
Transfer of District Unconditional Grant - Wage	40,376	22,487	56%	10,094	5,647	56%
<i>Development Revenues</i>	424,605	490,187	115%	106,151	13,885	13%
Conditional Grant to SFG	273,188	273,188	100%	68,297	0	0%
Donor Funding	23,225	73,386	316%	5,806	13,885	239%
Unspent balances – Conditional Grants		10,676		0	0	
Multi-Sectoral Transfers to LLGs	128,191	132,936	104%	32,048	0	0%
<b>Total Revenues</b>	<b>9,420,712</b>	<b>9,862,843</b>	<b>105%</b>	<b>2,355,178</b>	<b>2,547,799</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,996,107	9,372,656	104%	2,242,793	2,535,565	113%
Wage	6,850,188	7,240,113	106%	1,712,547	1,827,999	107%
Non Wage	2,145,920	2,132,543	99%	530,247	707,566	133%
<i>Development Expenditure</i>	424,605	489,811	115%	106,151	112,065	106%
Domestic Development	401,380	416,425	104%	100,345	96,271	96%
Donor Development	23,225	73,386	316%	5,806	15,794	272%
<b>Total Expenditure</b>	<b>9,420,712</b>	<b>9,862,467</b>	<b>105%</b>	<b>2,348,945</b>	<b>2,647,630</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		375	0%			
Domestic Development		375	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>375</b>	<b>0%</b>			

The department cumulatively received a total of 9,862,843,000 shillings from various revenue sources making it 105 percent of the planned revenues in the approved budget. This is higher than the expected revenue performance by end of quarter four mainly due to the following reasons: Donor funding where UNICEF sent more funds than what had been planned for and a supplementary budget was done; Data collection funds in form Other Central Government transfers (MOES) was released but not captured in the budget although the supplementary budget was done. However, some revenue sources performed at less than the expected level because no funds from Unconditional grant None-wage and Locally raised revenue were released to the department because of emerging priorities and low local revenue collection.

The department cumulatively spent a total of 9,862,467,000 which is 105 percent of planned expenditure. The biggest proportion of expenditure is on wages due to the many staff (mainly teachers) in the department.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

All development works were still completed and payment made, hence no unspent balances except some little funds for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1156	1028
No. of qualified primary teachers	1156	1028
No. of pupils enrolled in UPE	55900	55900
No. of student drop-outs	90	23
No. of Students passing in grade one	481	429
No. of pupils sitting PLE	4650	0
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	10	10
<b>Function Cost (US\$ '000)</b>	<b>6,377,728</b>	<b>6,693,599</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level	950	950
No. of students sitting O level	1500	0
No. of students enrolled in USE	6350	6350
No. of teacher houses constructed	1	0
No. of teaching and non teaching staff paid	250	250
<b>Function Cost (US\$ '000)</b>	<b>2,673,517</b>	<b>2,766,579</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
<b>Function Cost (US\$ '000)</b>	<b>242,417</b>	<b>260,441</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	90	150
No. of secondary schools inspected in quarter	41	39
No. of tertiary institutions inspected in quarter	12	12
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>127,050</b>	<b>141,848</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	256	256
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,420,712</b>	<b>9,862,467</b>

- Salaries paid to 1,079 Primary school teachers, 250 secondary school teachers and 19 Tertiary tutors.
- U.P.E paid to 89 Primary schools and USE paid to 21 Secondary schools.
- Tertiary capitation grant paid to Kabukunge Primary Teachers College.
- Education activities monitored.
- Classrooms were constructed and payment made to contractors

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	137,517	133,178	97%	34,379	69,212	201%
Other Transfers from Central Government	32,168	50,506	157%	8,042	32,417	403%
Multi-Sectoral Transfers to LLGs	78,807	52,539	67%	19,702	31,142	158%
District Unconditional Grant - Non Wage	9,164	3,496	38%	2,291	0	0%
Transfer of District Unconditional Grant - Wage	17,378	26,637	153%	4,344	5,653	130%
<i>Development Revenues</i>	754,300	642,299	85%	188,575	122,378	65%
Other Transfers from Central Government	682,671	466,790	68%	170,668	122,378	72%
Multi-Sectoral Transfers to LLGs	71,630	175,509	245%	17,907	0	0%
<b>Total Revenues</b>	<b>891,817</b>	<b>775,477</b>	<b>87%</b>	<b>222,954</b>	<b>191,590</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,517	133,176	97%	34,650	69,439	200%
Wage	17,378	26,637	153%	4,344	5,653	130%
Non Wage	120,139	106,539	89%	30,305	63,786	210%
<i>Development Expenditure</i>	754,300	642,251	85%	194,304	143,201	74%
Domestic Development	754,300	642,251	85%	194,304	143,201	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>891,817</b>	<b>775,427</b>	<b>87%</b>	<b>228,954</b>	<b>212,640</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		47	0%			
Domestic Development		47	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50</b>	<b>0%</b>			

The department cumulatively received a total of shillings 775,477,000 which is 87 percent of the annual planned revenues. The development revenues were 68% meaning that some development projects were not implemented. There was only 38% from the district unconditional grant affecting the operation and maintenance of the planned activities. Transfers to LLGs where LLGs allocated less funds to Roads and Engineering department than what was planned for; District unconditional Grant non wage which was reduced from central government and even at district level, the grant was reduced to cater for emerging priorities in other departments. However, some revenue sources performed at a level more than expected. For instance, Multisectoral transfers to LLGs (development) because Lukaya town council received revenues from compensation by UETCL.

The department spent a total of 775,427,000 shillings which is 87 percent of the planned expenditure in the approved annual budget. The biggest expenditure was on development/capital projects. The department remained with unspent balance of 50,000 shillings which is committed funds to works which were still ongoing by end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Committed funds to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	46	47
Length in Km of Urban unpaved roads periodically maintained	0	47
Length in Km of District roads routinely maintained	366	73
Length in Km of District roads periodically maintained	0	293
No of bottle necks removed from CARs	4	0
<b>Function Cost (UShs '000)</b>	<b>891,014</b>	<b>771,645</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>803</b>	<b>3,782</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>891,817</b>	<b>775,427</b>

In this quarter 203 Km of roads were maintained using manual labour based and 21 Km of roads were maintained using mechanised maintenance .

The district grader broke down repaired

The Double cabin and dump truck was maintained.

The roads maintained are;

Routine manual maintenance of 73 km of district roads

Mechanised maintenance of Kanwa-Namwanzi-Vuma-Mabowa road6km

Mechanised maintenance of Katigondo-Byana-Kaliiro road6.7km

Mechanised maintenance of Mugimu-Madadasati-Hamidu road4.6km

Kagomba –Kisitula-Kiraga road4.6km

Grading and spot improvement of Lusango-Lukaya road5.4km

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,079	23,238	89%	6,520	5,750	88%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	2,239	0	0%	560	0	0%
Multi-Sectoral Transfers to LLGs	480	140	29%	120	0	0%
District Unconditional Grant - Non Wage	360	98	27%	90	0	0%
<i>Development Revenues</i>	369,000	349,477	95%	92,250	0	0%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	0	0%
Donor Funding	40,000	20,478	51%	10,000	0	0%
<b>Total Revenues</b>	<b>395,079</b>	<b>372,715</b>	<b>94%</b>	<b>98,770</b>	<b>5,750</b>	<b>6%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,079	23,212	89%	6,520	5,724	88%
Wage	0	0		0	0	
Non Wage	26,079	23,212	89%	6,520	5,724	88%
<i>Development Expenditure</i>	369,000	349,477	95%	92,250	62,120	67%
Domestic Development	329,000	329,000	100%	82,250	41,642	51%
Donor Development	40,000	20,478	51%	10,000	20,478	205%
<b>Total Expenditure</b>	<b>395,079</b>	<b>372,689</b>	<b>94%</b>	<b>98,770</b>	<b>67,844</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26</b>	<b>0%</b>			

The Department cumulatively received a total of 372,715,000 shillings from various revenue sources which is 94 percent of the planned revenue. This is attributed to the fact that Conditional Transfer for Rural water grant was all released to the district in third Quarter to enable completion of the planned projects before the end of the Financial Year. However, some revenue sources performed at less than the expected level. For instance, Locally raised revenue was zero because the district performed poorly and therefore non was allocated to the department. Multisectoral transfers to LLGs because LLGs allocated less to the water department than what had been planned for. During quarter four, the department received 5,750,000 shillings only meant for Sanitation and Hygiene accounting for 6% of the planned budget.

The department spent a total of 372,689,000 shillings accounting for 94 percent of planned expenditure in the annual Approved Budget. The biggest proportion of expenditure was on capital projects. The department remained with unspent balance of 26,000 shillings to cater for bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balances to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	0
No. of dams constructed	00	0
No. of water facility user committees trained (PRDP)	00	0
No. of supervision visits during and after construction	108	108
No. of water points tested for quality	33	10
No. of District Water Supply and Sanitation Coordination Meetings	4	03
No. of sources tested for water quality	33	30
No. of water points rehabilitated	20	20
% of rural water point sources functional (Shallow Wells )	80	73
No. of water and Sanitation promotional events undertaken	125	123
No. of water user committees formed.	23	10
No. Of Water User Committee members trained	23	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places	01	0
No. of springs protected	00	0
No. of springs protected (PRDP)	00	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	0
No. of deep boreholes drilled (hand pump, motorised)	0	19
No. of deep boreholes rehabilitated	10	19
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	0
No. of deep boreholes rehabilitated (PRDP)	00	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	0
<b>Function Cost (UShs '000)</b>	<b>394,599</b>	<b>372,689</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	00	0
Volume of water produced	00	0
No. of new connections made to existing schemes	00	0
No of refuse trucks and related equipment purchased	00	0
No of refuse trucks and related equipment purchased (PRDP)	00	0
<b>Function Cost (UShs '000)</b>	<b>480</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>395,079</b>	<b>372,689</b>

The department constructed 10 shallow wells and rehabilitated 12 deep boreholes and 08 Shallow wells in Lower Local Governments.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	143,159	120,818	84%	35,790	25,327	71%
Conditional Grant to District Natural Res. - Wetlands (	5,012	5,012	100%	1,253	1,253	100%
Locally Raised Revenues	349	100	29%	87	0	0%
Unspent balances – Other Government Transfers		28,244		0	0	
Other Transfers from Central Government	48,092	0	0%	12,023	0	0%
Multi-Sectoral Transfers to LLGs	45,958	41,880	91%	11,489	10,320	90%
District Unconditional Grant - Non Wage	3,811	1,088	29%	953	0	0%
Transfer of District Unconditional Grant - Wage	39,936	44,493	111%	9,984	13,754	138%
<i>Development Revenues</i>	225,039	134,376	60%	56,260	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	223,039	134,376	60%	55,760	0	0%
<b>Total Revenues</b>	<b>368,198</b>	<b>255,194</b>	<b>69%</b>	<b>92,050</b>	<b>25,327</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	143,159	120,763	84%	35,845	26,186	73%
Wage	39,936	44,493	111%	9,984	13,754	138%
Non Wage	103,223	76,270	74%	25,861	12,432	48%
<i>Development Expenditure</i>	225,039	27,147	12%	56,260	25,967	46%
Domestic Development	225,039	27,147	12%	56,260	25,967	46%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>368,198</b>	<b>147,910</b>	<b>40%</b>	<b>92,105</b>	<b>52,153</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		107,228	48%			
Domestic Development		107,228	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107,283</b>	<b>29%</b>			

Natural resources department cumulatively revenues received was UGX 255,194,000/= which represents 69% of the Departmental Annual Revenues and approved budget. The reason for this low performance is an attribute to less collection of locally raised revenues compared to what the District had planned to get, thus not allocating funds to the Department, District Unconditional Grant -non-wage at 29%, Other central Government transfers at 60%. However, Transfer of District Conditional grant-Wage performed well at 111% due to the recruitment of more two staff in the Department who were not planned for as an over sight. Also multisectoral transfers to lower local governments performed fairly at 91% although LLGs allocated non of the planned revenues to Natural Resources department. On the other hand, Conditional Grant to District Natural Resources-Wetlands performed better at 100% as expected. In quarter four, the department received UGX 25,327,000/= which accounts for 28%. This is lower than the expected 100% due to poor performance in various sources of revenues as mentioned above. Several sources did not materialize since they did not contribute anything.

The Department cumulatively spent UGX 147,910,000/= which represents 40% of the annual planned expenditure. This is far below 100% as expected at the end of the fourth quarter due to the reasons highlighted above. In quarter four, the Department spent UGX 52,074,000/= which represents 57% of the quarter plan. This is not good performance as was expected due to the late release of Development funds for LVEMP II activities which had some strings attached in line with the secretariate that needs more consultations on the implementation of some projects like Valley Dams.



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 8: Natural Resources**

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent funds of 107,283,000/= both recurrent and development at the end of Q4 was due to the late release of LVEMP II Funds and on going activities that needed more consultations from the secretariate ( funders) especially Valley Dam constructions.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	11	19
Number of people (Men and Women) participating in tree planting days	25	43
No. of Agro forestry Demonstrations	1	5
No. of community members trained (Men and Women) in forestry management	3200	202
No. of monitoring and compliance surveys/inspections undertaken	4	7
No. of Water Shed Management Committees formulated	12	2
No. of Wetland Action Plans and regulations developed	7	1
Area (Ha) of Wetlands demarcated and restored	25	35
No. of community women and men trained in ENR monitoring	12	83
No. of monitoring and compliance surveys undertaken	12	6
No. of environmental monitoring visits conducted (PRDP)		3
No. of new land disputes settled within FY	80	114
<b>Function Cost (UShs '000)</b>	<b>368,198</b>	<b>147,910</b>
<b>Cost of Workplan (UShs '000):</b>	<b>368,198</b>	<b>147,910</b>

1.Monthly Bank Charges and Wage paid timely.2. Forest survey and boundary opening with Demarcations using Markstones was done in Nabijjoka Local Forest Reserve in Bukulula Sub-County.3. Restoration of 80 acres of degraded wetlands was done in Kalungu Sub-County.4.Coordinated and liaised with Line Ministry where plans and reports were Submitted including consultations on the restoration of degraded natural resources. 5.Monthly reports to the partners in development as Uganda Electricity Transimission Company Limited (UETCLtd) and Forest sector were done.7. Monitored LVEMP II Project activities and guiding on proper implementation.8.Mapping of water Hyacinth on the three hot spot landing sites was done.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,941	96,743	97%	24,985	24,208	97%
Conditional Grant to Functional Adult Lit	7,693	7,692	100%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,949	1,949	100%	487	487	100%
Conditional Grant to Women Youth and Disability Gr	7,017	7,017	100%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	14,650	100%	3,663	3,663	100%
Locally Raised Revenues	3,027	0	0%	757	0	0%
Other Transfers from Central Government	5,000	6,236	125%	1,250	1,356	108%
Multi-Sectoral Transfers to LLGs	35,312	20,246	57%	8,828	5,672	64%
District Unconditional Grant - Non Wage	7,664	2,087	27%	1,916	0	0%
Transfer of District Unconditional Grant - Wage	17,629	36,865	209%	4,407	9,353	212%
<i>Development Revenues</i>	214,490	189,412	88%	53,623	17,500	33%
Donor Funding	30,360	17,051	56%	7,590	0	0%
LGMSD (Former LGDP)	36,714	36,714	100%	9,179	0	0%
Other Transfers from Central Government	114,866	109,662	95%	28,716	17,500	61%
Multi-Sectoral Transfers to LLGs	32,550	25,985	80%	8,138	0	0%
<b>Total Revenues</b>	<b>314,431</b>	<b>286,155</b>	<b>91%</b>	<b>78,608</b>	<b>41,708</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,941	96,742	97%	24,985	25,651	103%
Wage	17,629	36,865	209%	4,407	9,353	212%
Non Wage	82,312	59,877	73%	20,578	16,298	79%
<i>Development Expenditure</i>	214,490	189,326	88%	53,623	17,500	33%
Domestic Development	184,130	172,275	94%	46,033	17,500	38%
Donor Development	30,360	17,051	56%	7,590	0	0%
<b>Total Expenditure</b>	<b>314,431</b>	<b>286,068</b>	<b>91%</b>	<b>78,607</b>	<b>43,151</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		86	0%			
Domestic Development		86	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87</b>	<b>0%</b>			

Cumulatively, the department received a total of 286,155,000 shillings which is 91 percent of the annual planned revenues in the approved annual budget. In quarter four, the department received a total of shillings 41,708,000 from various revenue sources making it 53 percent of the planned revenues in the annual approved budget of the current financial Year. This performance is because some individual revenue sources performed notably higher than what was budgeted for and these include other transfers from central government, transfer of District unconditional grant-wage.LGMSD (CDD), Wage, other transfers from central gov't. However, there are revenues that performed poorly and these include locally raised revenues and District unconditional grant non wage which was partially allocated for the part payment of Raphael Kisekka as a result of court awards in a case that the district lost to the former Speaker.

The department spent a cumulative total of shillings 286,068,000 which is 91 percent of the planned expenditure. The reasons for under performance are mainly as a result of low performance in some revenue for reasons given above. The department remained with unspent balance of 87,000 shillings to cater for bank charges.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance under development is due to bank charges to be spent on youth projects account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	6	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	460	585
No. of Youth councils supported	2	0
No. of women councils supported	2	0
<b>Function Cost (UShs '000)</b>	314,431	<b>286,068</b>
<b>Cost of Workplan (UShs '000):</b>	<b>314,431</b>	<b>286,068</b>

District Youth council facilitated to hold a meeting and monitor youth groups, Trained FAL learners, Facilitated PWD groups to implement income generating activity and District women council supported.

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,143	58,105	91%	16,036	13,324	83%
Conditional Grant to PAF monitoring	23,605	23,741	101%	5,901	5,935	101%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Other Transfers from Central Government		2,057		0	0	
District Unconditional Grant - Non Wage	12,977	5,470	42%	3,244	680	21%
Transfer of District Unconditional Grant - Wage	25,601	26,837	105%	6,400	6,709	105%
<i>Development Revenues</i>	171,638	161,946	94%	42,909	7,000	16%
LGMSD (Former LGDP)	164,121	154,946	94%	41,030	0	0%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
District Unconditional Grant - Non Wage		7,000		0	7,000	
<b>Total Revenues</b>	<b>235,781</b>	<b>220,052</b>	<b>93%</b>	<b>58,945</b>	<b>20,324</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,143	57,165	89%	16,036	13,494	84%
Wage	25,601	26,837	105%	6,400	6,709	105%
Non Wage	38,542	30,328	79%	9,636	6,785	70%
<i>Development Expenditure</i>	171,638	161,786	94%	42,909	112,458	262%
Domestic Development	171,638	161,786	94%	42,909	112,458	262%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>235,781</b>	<b>218,951</b>	<b>93%</b>	<b>58,945</b>	<b>125,952</b>	<b>214%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		941	1%			
<i>Development Balances</i>		160	0%			
Domestic Development		160	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,101</b>	<b>0%</b>			

The Department cummulative received a total of shillings 220,052,000 from the various revenue sources, which accounts for 93 percent of the annual planned revenue in the approved budget. This performance is less than the expected 100% level because of poor performance in some revenue sources like locally raised revenue and District Unconditional grant - None wage and unforeseen emerging priorities in the fourth quarter.

In quarter four, the District received shs. 20,324,000 from various sources of revenue which accounts for 34 percent of the quarter plan. This is less than 100 percent expected due to the fact that LGMSDP funds for fourth quarter were released to the department in third quarter and the reasons mentioned above.

The department cummulative spent shillings 218,951,000 by end of quarter four. This accounts for 93 percent of the planned expenditure in the approved annual budget . This is lower than 100 percent of the annual budget mainly due to the reasons mentioned above.

In fourth quarter, the department spent shs. 125,952,000 which accounts for 214 percent of the quarter plan. This performance is higher than 100 percent expected because most development activities were completed and paid for in the fourth quarter.

The Department remained with unspent balance of 1,101,000 of which shs. 160,000 development funds to cater for bank charges on the account.

**Vote: 598** Kalungu District**2015/16 Quarter 4*****Workplan 10: Planning****Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds are mainly development funds for the staff house, furniture, and some road works to be undertaken in Quarter Four.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	3
<b><i>Function Cost (UShs '000)</i></b>	<b>235,781</b>	<b>218,951</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>235,781</b>	<b>218,951</b>

1. Compiled Quarter Three Budget Performance Progress Report (using the LGOBT) and Submitted to Ministry of Finance, Planning and Economic Development, OPM and Ministry of local Government.
2. Road works carried out on Lusango-Lukaya
3. Projects monitored by DEC, CAO's Office, Internal Auditors and Finance departments.
4. One staff house constructed at st. Kizito Lwengo Primary school in Lwabenge Sub-county
4. Back up support provided to LLGs in Planning

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,558	24,678	53%	11,640	5,189	45%
Locally Raised Revenues	2,071	1,595	77%	518	835	161%
Multi-Sectoral Transfers to LLGs	13,022	9,983	77%	3,256	1,677	52%
District Unconditional Grant - Non Wage	7,668	2,389	31%	1,917	0	0%
Transfer of District Unconditional Grant - Wage	23,798	10,711	45%	5,949	2,678	45%
<b>Total Revenues</b>	<b>46,558</b>	<b>24,678</b>	<b>53%</b>	<b>11,640</b>	<b>5,189</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,558	24,678	53%	11,640	5,190	45%
Wage	23,798	10,711	45%	5,949	2,678	45%
Non Wage	22,760	13,966	61%	5,690	2,512	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>46,558</b>	<b>24,678</b>	<b>53%</b>	<b>11,640</b>	<b>5,190</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department cumulatively received shillings 24,678,000/= from several sources accounting for 53% of the planned revenues in the approved budget. This is lower than the expected 100 percent at quarter 4 because all sources performed poorly. Locally raised revenue and district unconditional grant are some that performed poorly. This was because the district collected less local revenue and it was allocated to priority areas falling in other departments other than Audit.

The department spent 24,678,000 shillings since all that was received was spent. The reasons for low performance in expenditure is as a result of lack of funds for reasons given above.

*Reasons that led to the department to remain with unspent balances in section C above*

No unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/07/16
<b>Function Cost (UShs '000)</b>	<b>46,558</b>	<b>24,678</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,558</b>	<b>24,678</b>

Ten departmental reports and four subcounty audit reports were produced and forwarded

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account
<i>General Staff Salaries</i>		69,804
<i>Books, Periodicals &amp; Newspapers</i>		344
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		265
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		210
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		160
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		615
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Donations</i>		100
<i>Fines and Penalties/ Court wards</i>		17,400
<i>Wage Rec't:</i>	67,257	69,804
<i>Non Wage Rec't:</i>	25,008	20,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,265</b>	<b>90,018</b>

**Output: Human Resource Management Services**

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not
<i>Printing, Stationery, Photocopying and Binding</i>		2,875
<i>Travel inland</i>		6,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,535	9,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,535</b>	<b>9,245</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (The District Capacity building policy implemented)	yes (The District Capacity building policy implemented)
No. (and type) of capacity building sessions undertaken	1 (Regular support supervision done in LLGs)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)
Non Standard Outputs:	Mentoring Lower Local governments staff training on operation and maintainance of projects.	Mentoring Lower Local governments staff training on operation and maintainance of projects.
<i>Staff Training</i>		11,714
<i>Bank Charges and other Bank related costs</i>		283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,293	11,997
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,293</b>	<b>11,997</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.)	25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.)
Non Standard Outputs:	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored
<i>Printing, Stationery, Photocopying and Binding</i>		227
<i>Travel inland</i>		2,011



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		3,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,540	5,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,540</b>	<b>5,698</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed and disseminated to the key actors	Dissemination of key information to stakeholders done, Information and public relations strategy developed and disseminated to the key actors
<i>Information and communications technology (ICT)</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	340	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>340</b>	<b>1,325</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters
<i>Guard and Security services</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>800</b>	<b>750</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured
<i>Workshops and Seminars</i>		283
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Travel inland</i>		150

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Wage Rec't:

Non Wage Rec't: 558 513

Domestic Dev't:

Donor Dev't:

**Total** 558 **513****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (No activity planned.)	0 (No activity planned)
No. of vehicles purchased	0 (No activity planned.)	0 (No activity planned)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.

Transport equipment 33,703

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 15,716 33,703

Donor Dev't: 0

**Total** 15,716 **33,703****Output: Other Capital**

Non Standard Outputs:	An administration block constructed for Kalungu District Headquarters	An administration block constructed for Kalungu District Headquarters
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Land 600

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,823 600

Donor Dev't: 0

**Total** 3,823 **600****Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)***1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	14/05/2015 ( Annual performance report for submission to CAO,DEC and Committees prepared and presented.)	11/05/2016 (The Department organised for Budget laying,Budget approval for 2016/17 and Approval of Supplementary Budget 2015/16 approved.One performance report for 2015/16 is under compilation.)
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Fourth quarter review meeting with staff from subcounties conducted and New sources for inclusion into the estimates for the next financial year(2016/2017) identified.	Fourth quarter review meeting with staff from subcounties conducted . Approved by council.Budget for Financial Year 2016/17 disseminated.
<i>General Staff Salaries</i>		19,681
<i>Books, Periodicals &amp; Newspapers</i>		172
<i>Computer supplies and Information Technology (IT)</i>		1,285
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		325
<i>Travel inland</i>		260
<i>Fuel, Lubricants and Oils</i>		50
<i>Maintenance - Vehicles</i>		1,100
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	11,298	19,681
<i>Non Wage Rec't:</i>	5,657	3,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,955</b>	<b>22,873</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	17231750 (Shs17,231,750 collected from local service Tax from District and sub-counties)	10815340 (Collections from Local service tax during the quarter amounted to shs 10,815,340)
Value of Hotel Tax Collected	0 (Not planned for)	0 (Activity not planned for)
Value of Other Local Revenue Collections	34611750 (Shs 34,611,750 collected by the district and subcounties by the end of forth quarter)	6917950 (Shs was collected from other sources during the quarter.)
Non Standard Outputs:	Report on mobilisation compiled.	Local revenue amounting to shs 3,900,000 from health certificates and traditional healers mobilised and collected during the quarter.Reveiew meetings for Parish Chiefs and Subcounty chiefs held to lay strategies for stramlining Local revenue Collection.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,775

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,384	1,775
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,384</b>	<b>1,775</b>
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**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual workplan and budget prepared and approved by council.)	11/05/16 (Annual Workplan for 2016/17 and Annual Budget estimates for F/Y 2016/17 laid before council and approved. Supplementary Budget for Financial Year 2015/16 laid before Council and approved.)	
Date for presenting draft Budget and Annual workplan to the Council	()	11/06/2016 (Budget and Annual work plan for 2015/16 presented, laid and approved by the Council.)	
Non Standard Outputs:	Budget Estimates approved by council prepared	Approved budget printed and publicised budget for Financial year 2016/17.	
<i>Advertising and Public Relations</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,650		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,650</b>		<b>0</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Payments processed. Books of accounts for forth quarter posted. Acknowledgements for funds to subcounties Collected. Cash release papers from the MOFPED collected. Official duties to Masaka carried out. URA returns submitted and Bank statements from tn	The Department posted and reconciled District books of Accounts for three Moths of April to June 2016 and Subcounty books of accounts posted and reconciled for April to June 2016. Acknowledgements for all funds disbursed to subcounties collected and	
<i>Computer supplies and Information Technology (IT)</i>			50
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	874	50
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>874</b>	<b>50</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/2016 (Adjustments in Financial transactions prepared and compiled for inclusion in Financial statements. Forth quarter financial report for 2015/16 to Office of CAO prepared.)	29/07/2016 (A set of annual final accounts 2014/2015 submitted to the Auditor General by 29/09/2015 and first draft of Financial statements for Financial Year 2015/16 to be submitted on 29/07/2016)
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Non Standard Outputs:	Books of accounts for forth quarter posted by 30/06/2015	Books of accounts posted and reconciled for the District for April to June 2016. Monthly returns for April to June compiled and discussed by Budget and Finance Committee and Other relevant committees.
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		550
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<i>Fuel, Lubricants and Oils</i>		150
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,195	700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,195</b>	<b>700</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salary of clerk to council paid committee and council meetings organised	Salary for Clerk to Council for 3 months paid.
	Pension paid to retired teachers	3 Council meeting
	Pension and Gratuity paid to the retired Local Government staff.	1 General Purpose Committee meeting held.

<i>General Staff Salaries</i>		2,018
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		50
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Pension for Teachers</i>		160,925
<i>Pension and Gratuity for Local Governments</i>		151,516
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		920
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		391
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,760
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,203	2,018
<i>Non Wage Rec't:</i>	116,458	318,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>130,661</b>	<b>320,130</b>

**Output: LG procurement management services**

Non Standard Outputs:	Contracts committee meetings held Evaluation commeteete meetings held Quarterly reports on the progress of the implemented projects made	5 Contracts committee meetings held 2 Evaluation commeteete meetings held 1 Quarterly report on the progress of the implemented projects made  Annual workplan f/y 16/17 made
<i>Allowances</i>		330
<i>Advertising and Public Relations</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,920
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,625
<i>Fuel, Lubricants and Oils</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,665	5,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,665</b>	<b>5,163</b>

**Output: LG staff recruitment services**

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	75staff confirmed Retainer fees for 4quarters paid to four members of the District service commission on monthly basis. 4DSC meetings held 5Staff disciplined 2 appointments regularised. 2 study leaves extended
General Staff Salaries		4,500
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		4,831
Advertising and Public Relations		300
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		576
Printing, Stationery, Photocopying and Binding		930
Small Office Equipment		380
Telecommunications		60
Information and communications technology (ICT)		0
Travel inland		2,858
Fuel, Lubricants and Oils		1,204
Wage Rec't:	6,084	4,500
Non Wage Rec't:	7,852	11,589
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,936</b>	<b>16,089</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	1 (1Land board meetings held 12 Customery tenure converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. No Land application cleared)	1 (1Land board meetings held 4 Customery tenure converted to freehold. 2 conversion from leasehold to free hold 10 subdivisions Of land in leasehold was done 5 complaints in disputes of land attended to.)
No. of Land board meetings	0	0 (1Land board meetings held 4 Customery tenure converted to freehold. 2 conversion from leasehold to free hold 10 subdivisions Of land in leasehold was done 5 complaints in disputes of land attended to.)
Non Standard Outputs:	N/A	N/A

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		63
<i>Travel inland</i>		357
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,975</b>	<b>1,830</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>0 (3 internal audit Report discussed 2PAC meetings held)</b>	<b>0 (4 Internal Audit Reports examined. 5 PAC Meetings held)</b>
No. of LG PAC reports discussed by Council	0	<b>0 (No Report examined)</b>
Non Standard Outputs:		<b>2 reports compiled and submitted.</b>
<i>Allowances</i>		3,240
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		194
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	4,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,014</b>	<b>4,214</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<b>Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.</b>	<b>5 LCIII Chairpersons' salaries paid for 3 months. 5 District Executive Committee members salaries paid for 3 months. DEC Mem bers activities facilitated</b>
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		37,560
<i>Books, Periodicals &amp; Newspapers</i>		0



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		640
Fuel, Lubricants and Oils		4,600
Wage Rec't:	24,336	20,592
Non Wage Rec't:	10,945	42,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,281</b>	<b>63,392</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee meetings held gratuity for councilors paid on monthly basis	1 Standing Committee meetings in 3 months held. Gratuity for Councillors for 3 months paid .
Allowances		4,800
Travel inland		9,650
Wage Rec't:		
Non Wage Rec't:	12,623	14,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,623</b>	<b>14,450</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1-Three (3) monthly staff meetings held at District Hq. 2- One (1) quarterly reports delivered to MAAIF Headquarter. 3- Salaries paid to Production and Marketing Departmental staffs for three (3) m	1-Three (3) monthly staff meetings held at District Hq. 2- One (1) quarterly reports delivered to MAAIF Headquarter. 3- Salaries paid to Production and Marketing Departmental staffs for three (3) m
General Staff Salaries		54,133
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		102
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Bank Charges and other Bank related costs</i>		208
<i>Information and communications technology (ICT)</i>		15
<i>Electricity</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Maintenance - Vehicles</i>		453
<i>Wage Rec't:</i>	36,600	54,133
<i>Non Wage Rec't:</i>	3,112	2,678
<i>Domestic Dev't:</i>	1,208	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,920</b>	<b>56,811</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No construction was planned)
Non Standard Outputs:	1- Agricultural data collected from 6 LLGs. 2- Six(6) motorised Sprayers procured for distribution to each of the Six (6) LLGs. 3-Plant clinics operated. 4- 1 Quartery sector report compiled	1- Agricultural data collected from 6 LLGs. 2- Five (5) motorised Sprayers procured for distribution to each of the five (5) LLGs. 3- 1 Quartery sector report compiled and submitted
<i>Workshops and Seminars</i>		821
<i>Printing, Stationery, Photocopying and Binding</i>		79
<i>Agricultural Supplies</i>		11,542
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,460	900
<i>Domestic Dev't:</i>	4,010	11,542
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,470</b>	<b>12,442</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1300 (1000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	114 (60 Goats,30 cattle, 24 sheep undertaken in slaughter slabs)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
No. of livestock vaccinated	0 (No activity planned)	0 (No activity was planned.)

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

1- Livestock base line data collected.

1- Livestock base line data collected.

2-Operation Wealth Ceation/ NAADS  
Livestock inputs certified.2-Veterinary regulations  
enforced through inspection of vet drug outlets  
and issuance of animal health certificates.3-Veterinary regulations  
enforced through inspection of vet drug outlets  
and issuance of animal health certificates.3- Livestock baseline data collected and  
compiled.

1- Livestock baseline dat

4- 1 Quartery sector report compiled

Workshops and Seminars

1,097

Printing, Stationery, Photocopying and  
Binding

0

Agricultural Supplies

0

Travel inland

874

Fuel, Lubricants and Oils

620

Wage Rec't:

Non Wage Rec't:

1,460

2,591

Domestic Dev't:

375

Donor Dev't:

**Total****1,835****2,591****Output: Fisheries regulation**

Quantity of fish harvested

16000 (16,000 kgs harvested from Bukulula and  
Lukaya)8000 (8,000 kgs harvested from Bukulula and  
Lukaya)

No. of fish ponds stocked

0 (No activity planned)

0 (Activity was not planned.)

No. of fish ponds constricted and  
maintained

0 (Activity not planned)

0 (Activity was not planned.)

Non Standard Outputs:

1- Fish Baseline data collected.

1- Fish Baseline data collected.

2- Amount of fish catches collected.

2- 1 Quartery sector report compiled

3- 1 Quartery sector report compiled

Workshops and Seminars

705

Travel inland

315

Fuel, Lubricants and Oils

484

Wage Rec't:

Non Wage Rec't:

850

1,504

Domestic Dev't:

375

Donor Dev't:

**Total****1,225****1,504****Output: Vermin control services**Number of anti vermin operations  
executed quarterly

1 (Anti-Vermin operation executed in Bukulula)

0 (Activity was not implemented.)

No. of parishes receiving anti-  
vermin services

4 (Four parishes)

0 (Activity was not implemented.)

Non Standard Outputs:

No activity planned

No activity was planned

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	38	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38</b>	<b>0</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (No activity planned)	0 (No activity was planned)
Non Standard Outputs:	One (1) farmer training conducted in Kalungu Sub-county	Activity was not implemented.
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	119	0
Domestic Dev't:	375	
Donor Dev't:		
<b>Total</b>	<b>494</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III	172 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III
General Staff Salaries		326,608
Allowances		46,196
Workshops and Seminars		12,889
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Bank Charges and other Bank related costs</i>		461
<i>Telecommunications</i>		0
<i>Travel inland</i>		40,974
<i>Fuel, Lubricants and Oils</i>		15,332
<i>Maintenance - Vehicles</i>		300
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>	334,977	326,608
<i>Non Wage Rec't:</i>	35,289	81,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	118,740	34,350
<b>Total</b>	<b>489,005</b>	<b>442,760</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	<b>0 (No health facility reported stockout)</b>	<b>0 (No health facility reported stockout)</b>
Value of health supplies and medicines delivered to health facilities by NMS	<b>11 (11 health facilities supplied with Medical supplies)</b>	<b>11 (11 health facilities supplied with Medicine)</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	<b>11 (11 health facilities supplied with Medicine)</b>	<b>11 (11 health facilities supplied with Medicine)</b>
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		47,419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	144,063	47,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>144,063</b>	<b>47,419</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>375 (375 deliveries conducted in Villa maria Hospital)</b>	<b>296 ( 296 deliveries conducted in Villa maria Hospital)</b>
Number of inpatients that visited the NGO hospital facility	<b>1500 ( 1500 in-patient cases visited Villa Maria Hospital)</b>	<b>1145 (1145 in-patient cases visited Villa Maria Hospital)</b>
Number of outpatients that visited the NGO hospital facility	<b>3750 ( 3,750 out patients visited Villa maria NGO Hospitals)</b>	<b>2433 (2433 out patients visited Villa maria NGO Hospitals)</b>
Non Standard Outputs:	<b>No health workers have been seconded to PNFP facilities</b>	<b>No health workers have been seconded to PNFP facilities</b>
<i>LG Conditional grants (Current)</i>		47,658

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,699	47,658
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,699</b>	<b>47,658</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>375 (375 children immunised in NGO health facilities)</b>	<b>352 (352 children immunised in NGO health facilities)</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>250 (250 deliveries conducted in NGO Basic health facilitiesS)</b>	<b>283 (283 deliveries conducted in NGO Basic health facilities)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>1000 (1000 Patients admitted in NGO health facilities)</b>	<b>1433 (1433 Patients admitted in NGO health facilities)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>15000 (15000 OPD PATIENTS visited NGO Health facilities)</b>	<b>12959 (11814 OPD PATIENTS visited NGO Health facilities)</b>
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		19,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,082	19,057
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,082</b>	<b>19,057</b>

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

Number of inpatients that visited the Govt. health facilities.	0	<b>780 (780 Inpatients visited Government Health facilities)</b>
Number of trained health workers in health centers	<b>168 (168 health workers trained)</b>	<b>172 (172)</b>
No.of trained health related training sessions held.	<b>0 (Funds transferred to Government Health facilities)</b>	<b>0 (Not planned)</b>
Number of outpatients that visited the Govt. health facilities.	<b>30000 (30000 out patients visited government health facilities)</b>	<b>34712 (34712 out patients visited government health facilities)</b>
No. and proportion of deliveries conducted in the Govt. health facilities	0	<b>532 (532 deliveries conducted in Government Health Facilities)</b>
%age of approved posts filled with qualified health workers	0	<b>78 (78% of approved posts of health workers filled)</b>
No. of children immunized with Pentavalent vaccine	0	<b>945 (945 children immuned with pentavalent)</b>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	<b>99 (99 % of VHTs trained)</b>
Non Standard Outputs:	<b>Funds transferred to Government Health facilities</b>	<b>Funds transferred to Government Health facilities</b>

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>LG Conditional grants (Current)</i>		22,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,283	22,548
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,283</b>	<b>22,548</b>

**3. Capital Purchases****Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	<b>0 (NOT PLANNED)</b>	<b>0 (NOT PLANNED)</b>
No of healthcentres constructed	<b>1 (Completion of a theatre at Kyamulibwa Health Centre III)</b>	<b>1 (Retention for Theatre construction paid)</b>
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		9,996
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,499	9,996
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,499</b>	<b>9,996</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	0	<b>1028 (1028 teachers in 90 UPE schools Paid their salaries Kalungu District)</b>
No. of qualified primary teachers	0	<b>1028 (1028 qualified teachers in 90 UPE schools Paid their salaries in (kalungu District)</b>
Non Standard Outputs:		<b>PLE is conducted in second quarter</b>
<i>General Staff Salaries</i>		1,446,270
<i>Wage Rec't:</i>	1,363,867	1,446,270
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,363,867</b>	<b>1,446,270</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	0	<b>55900 (55900 pupils enrolled in UPE)</b>
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	0	429 (429 students passed in grade I in the third quarter)
No. of pupils sitting PLE	0	0 (PLE is sat in second quarter)
No. of student drop-outs	0	23 (23 students dropped out)
Non Standard Outputs:		Teaching/Learning process facilitated
<i>Conditional transfers for Primary Education</i>		167,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,357	167,142
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>125,357</b>	<b>167,142</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (No rehabilitations planned for)
No. of classrooms constructed in UPE	0	6 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, and Nalunnya P/S in Kyamuliibwa S/C)
Non Standard Outputs:		Monitoring of Classroom construction carried out and reports made.
<i>Non Residential buildings (Depreciation)</i>		87,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,517	87,271
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,517</b>	<b>87,271</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (Activity not planned for)
No. of latrine stances constructed	0	0 (All Planned latrine constructions were completed and payment made in third quarter)
Non Standard Outputs:		Monitoring of latrines constructed and reports made.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,780	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,780</b>	<b>0</b>



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Secondary Education**1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (Examinations are sat in second quarter)
No. of students passing O level	0	950 (950 students passed O'level examinations in 2016 in third quarter)
No. of teaching and non teaching staff paid	0	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
Non Standard Outputs:		Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.
<i>General Staff Salaries</i>		346,229
<i>Wage Rec't:</i>	315,351	346,229
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>315,351</b>	<b>346,229</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Bendict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)
Non Standard Outputs:		Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikud
<i>Conditional transfers for Secondary Schools</i>		470,704

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	353,027	470,704
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>353,027</b>	<b>470,704</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	0	<b>300 (300 students enrolled in Kabukunge PTC)</b>
No. Of tertiary education Instructors paid salaries	0	<b>19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)</b>
Non Standard Outputs:		<b>19 Tutors and support staff paid their salaries in Kabukunge PTC.</b>
<i>General Staff Salaries</i>		29,853
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		49,826
<i>Wage Rec't:</i>	23,235	29,853
<i>Non Wage Rec't:</i>	37,370	49,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,604</b>	<b>79,679</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:		<b>Salaries paid to two Education staff at the department.</b>
		<b>Support supervision carried out to all UPE and USE schools.</b>
<i>General Staff Salaries</i>		5,647
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		15,794
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

**Vote: 598** Kalungu District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>	10,094	5,647
<i>Non Wage Rec't:</i>	5,648	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,806	15,794
<b>Total</b>	<b>21,548</b>	<b>21,441</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	<b>1 (One inspection report provided to council)</b>
No. of tertiary institutions inspected in quarter	0	<b>12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)</b>
No. of secondary schools inspected in quarter	0	<b>39 (39 secondary schools inspected and Monitored.)</b>
No. of primary schools inspected in quarter	0	<b>150 (90 UPE and 202 non UPE schools inspected and Reports prepared.)</b>
Non Standard Outputs:		<b>Monitoring of school inspection done</b>
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,060
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,215	14,060
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,215</b>	<b>14,060</b>

**Additional information required by the sector on quarterly Performance**

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained
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<i>General Staff Salaries</i>		5,653
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Workshops and Seminars		1,488
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		277
Uniforms, Beddings and Protective Gear		73
Travel inland		2,640
Fuel, Lubricants and Oils		14,842
Maintenance – Other		5,915
Wage Rec't:	4,344	5,653
Non Wage Rec't:	2,091	29,084
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,435</b>	<b>34,737</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 0	0 (nil)
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	monitoring of projects implemented
LG Conditional grants (Current)		0
Wage Rec't:	0	0
Non Wage Rec't:	622	0
Domestic Dev't:	13,203	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,825</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0	22 (Kalungu-Lusana-Lugazi1.5 Mugumba-Kisawa-Kasabaale3.8 Kalungu-Kanika2.5 Kikukumbi-Kasabaale3 Galunyu-Lusaana3 Luzira by Pass kalungu kisaawa2.5 Muwanga-Church 0.5 Batesita 0.2  Post office -Kamya Walakira Sebbowa road Bulakati-Lubumba Kalungi-Kasokengo Sempiso-Lumbuba Kkulubya road Nsanja-Kasokengo
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads periodically maintained	0 (No activity planned)	Muyingwa road Kaguta road Buselenzi-Kyananja road Kelespo road0.7 Ssendawula0.2 Tamale road0.8 kabaala-Wagwa 1.2 Kamada-Mwanje Kityo-Lubumba Bulayimu-Mande Kayondo road Kamuwunga Kawanda1.2 Kapeere Katale Kasajja - Payasi) 22 (No activity planned)
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability made Reports submitted roads monitored and supervised
<i>LG Conditional grants</i>		51,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,231	0
<i>Domestic Dev't:</i>	47,338	51,699
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>49,568</b>	<b>51,699</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (not planned)
Length in Km of District roads routinely maintained	0	21 (Mechanised maintenance of Kanwa-Namwanzi-Vuma-Mabowa road6 Mechanised maintenance of Katigondo-Byana-Kaliro road6.7 Mechanised maintenance of Mugimu-Madallasati-Hamidu road4.6 Kagomba –Kisitula-Kiraga road4.6 Grading and spot improvement of Lusango-Lukaya road5.4)

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	0	103 (Kateera - Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa)7.80 Lusango - Mugumba9.00 Galabuzi-Boosi-Ndugwa6.50 Kalama-Kitulikizi-Lukenke9.20 Lukenke - Kabuye - Kaggomba 10.50 Kitosi-Madadasati-Bulwadda8.60 Lugasa-Kasunga-Kiti10.00 Kyanagolo-Kiweesa3.00 Lubumba-Kasunga2.50 Nuo-Kabale town board-Degeya10.2 Bulingo -Kalangal landing site3.2 lukaya bulingo bukulula11.7 Kiteredde-Birongo-Nnunda7.00 Bukiri-Kalumagga-Kigaju7.00 Lwemiwafu-Kiteredde-Birongo7.00 Lukaya-kansonkego-kyambala-kiwomya 12.30 Villamaria-kitamba-Lukerere15.00 Ntale -kabungo-Bujubi4.90 Kitante -Kibisi5.10 Kiryakuyenge-kabaale-Namusujja10.00 Kanyogonga-Kabugo-Kasuula6.00 Kyamulibwa-Busoga-Towa-lusozi11.00 Kasambu-Namuliuro3.60 Kyakibuta-Kambulala-Lusozi4.40 Mambaale-Kasembwera-Kiragga-Micucu6.70 Kasula-Katali-kalama12.20 Kyagambiddwa Bugomola Towa-semusoga32.00 Nabutongwa-Kalungu3.50 kaliiro _ Nabutongwa-Bwasandeku11.40 Kaliiro-Kakunyu-Kitamba10.40 Villamaria-kitamba-Lukerere15.00 Degeya-Kawule-Kikumbi 8.70 Kyato-Bulenzi-Kyakibuta8.60 Lusango-Kinoni-Kyamulibwa21.00 Kasuula-Lwanume-Bwesa13.40 Mukoko-Kikonda-Lukerere10.00 Mambaale-Kisitula-Kabuye4.10 Kampuki-Nsubuga-Bulwadda9.30 Kiwaawo-Maguluka-Lwanume6.00 Ntale-Bulwadda-Kyamulibwa9.00)
Non Standard Outputs:		Mechanised maintenance of Kanwa-Namwanzi-Vuma-Mabowa road6 Mechanised maintenance of Katigondo-Byana-Kaliiro road6.7 Mechanised maintenance of Mugimu-Madadasati-Hamidu road4.6 Kagomba -Kisitula-Kiraga road4.6 Grading and spot improvement of Lusan
<i>LG Conditional grants (Current)</i>		77,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,459	0
<i>Domestic Dev't:</i>	87,256	77,988
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>92,715</b>	<b>77,988</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		Maintainance of the JMC vehicle,Procurement of protective wear and FAW Track tyres,repairs of the and FAW truck and motor cycle
<i>Transport equipment</i>		5,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,424	5,720
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,424</b>	<b>5,720</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:		procurement of grader parts for routine and periodic maintainance.The district grader maintained ,serviced and worn out parts replaced
<i>Machinery and equipment</i>		7,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,175	7,794
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,175</b>	<b>7,794</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:		generator maintained
<i>Maintenance – Other</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	1,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>1,560</b>
<b>Output: Electrical Installations/Repairs</b>		
Non Standard Outputs:		Partitioning of finance office space
<i>Maintenance – Other</i>		2,000

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 51 2,000

Domestic Dev't:

Donor Dev't:

**Total 51 2,000**

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Water & Sanitation activities monitored in the District , water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two

Water & Sanitation activities monitored in the District , water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to ADW

Printing, Stationery, Photocopying and Binding 0

Contract Staff Salaries (Incl. Casuals, Temporary) 709

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 650 0

Domestic Dev't: 8,000 709

Donor Dev't:

**Total 8,650 709**

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 27 (Supervision visits for all new water and sanitation projects to be implemented in the district during and after construction) 78 (Supervision visits for all new water and sanitation projects to be implemented in the district during and after construction. Commissioning and hand over of all completed projects was done.)

No. of sources tested for water quality 0 (No activity planned) 0 (Activity for 20 old water facilities was conducted during quarter one.)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 (Not planned for) 0 (Not planned for)

No. of District Water Supply and Sanitation Coordination Meetings 1 (Quarterly coordination meetings conducted at Kalungu District Headquarters) 01 (Quarterly coordination meetings conducted at Kalungu District Headquarters)

No. of water points tested for quality 0 (No activity planned) 10 (The activity was conducted for all the constructed new water facilities.)

Non Standard Outputs: Water quality surveillance and testing to be done for 13 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15. The activity was conducted for all the constructed 10 new water facilities.



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		195
<i>Travel inland</i>		3,270
<i>Fuel, Lubricants and Oils</i>		340
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,542	3,805
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,542</b>	<b>3,805</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)
No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)
No. of water points rehabilitated	0 (Not planned for)	0 (The rehabilitation exercise was conducted in third quarter where 20 point water sources were rehabilitated)
% of rural water point sources functional (Shallow Wells )	80 (80% of rural water sources functional.)	73 (73% of rural water sources functional.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Allowances</i>		9,600
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Bank Charges and other Bank related costs</i>		399
<i>Travel inland</i>		6,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		399
<i>Donor Dev't:</i>	10,000	20,478
<b>Total</b>	<b>10,000</b>	<b>20,877</b>
<b>Output: Promotion of Community Based Management</b>		
No. Of Water User Committee members trained	0	10 (10 water user committees formed and trained in lower local governments where new

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	10 (10 water user committees formed and trained in lower local governments where new water facilities were constructed during third quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (The activity not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (The activity not planned for)
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 23 water user committees trained, 30 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted)	40 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 10 water user committees trained, 20 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day and sanitation week activities conducted)
Non Standard Outputs:	declaration of ODF carried out. - training of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & reha	-Follow up of triggered villages -Declaration of ODF carried out. - Issuance of nuisance notices to sanitation defaulters - DWSCC resolutions followed up
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,580	0
Donor Dev't:		
<b>Total</b>	<b>6,580</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.
Travel inland		5,724

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,724</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:		One department moto vehicle (double cabin pick up-Ford Ranger) new brand was procured to ease supervision and monitoring of watsan activities in the District.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No activity planned)	10 (Ten shallow wells constructed at Ttowa C, Lwamanonyi, Kyakibuta, Kanfuka, Kigaju (Lwabenge S/C) .Kasekere, Kisagazi (Kyumulibwa S/C). Kateera,, Seeta Kigo (KalunguS/C))
Non Standard Outputs:	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.
<i>Other Structures</i>		36,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,500	36,729
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,500</b>	<b>36,729</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (No activity planned)	19 (19 deep boreholes rehabilitated at)
No. of deep boreholes drilled (hand pump, motorised)	0 (No activity planned)	19 (19 deep boreholes rehabilitated in lower local governments)
Non Standard Outputs:	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	19 deep boreholes rehabilitated at
<i>Other Structures</i>		0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,628	0
Donor Dev't:		0
<b>Total</b>	<b>8,628</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, Payment of wages to DEO, NRO, Lands officer, DFO, DPP Office coordination with line Ministries Natural Resources wisely utilised within Kalungu District stakeholder mobilisation and coo	Payment of three Bankcharges using unconditional grant. Payment wages to DEO, NRO and Lands officer.
General Staff Salaries		13,754
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		55
Small Office Equipment		0
Bank Charges and other Bank related costs		521
Telecommunications		50
Fuel, Lubricants and Oils		886
Travel inland		2,409
Wage Rec't:	9,984	13,754
Non Wage Rec't:	5,378	962
Domestic Dev't:		2,958
Donor Dev't:		
<b>Total</b>	<b>15,362</b>	<b>17,674</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	3 (Area of Land planted with Tree cover in kalungu District Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County)	0 (Area of Land planted with Tree cover in kalungu District)
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	Enhancement of Avenue Tree Planting in Bukulula, Lwabenge, Kalungu Town Council and Kalungu S/C)	
Number of people (Men and Women) participating in tree planting days	6 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukuklula S/C, Lwabenge S.C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	0 (Farmers participating in tree planting to promote tree cover in the entire District.)
Non Standard Outputs:	quarterly effective and efficient coordination and management within the district and line Ministries	quarterly effective and efficient coordination and management within the district and line Ministries.
	Timber Harvesting Regulated	Timber Harvesting Regulated
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		2,875
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,075	0
Domestic Dev't:	3,760	2,875
Donor Dev't:		
<b>Total</b>	<b>4,835</b>	<b>2,875</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (quarterly forestry inspections conducted in kalungu & bukulula,)	2 (Monitoring and Compliance surveys.
		Conducting forestry inspections in Bukulula and Kalungu Sub-County.)
Non Standard Outputs:	Forestry Produce Products Regulated	Forestry Produce Products Regulated.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	100	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Formulate and train Water Shed management Committees within Kalungu District)	0 (Four villages Trained on Watershed management.)
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
<b>8. Natural Resources</b>			
Non Standard Outputs:	conduct compliance monitorings of wetlands	Coordination and inspection of wetland activities done in Lwera -Lukaya Town council, Kalungu and Bukulula Sub Counties.	
	Review Project Briefs and Application of wetland permits	Review Project Briefs and Application of wetland permit	
	Develop district Wetland Policies	Sensitization on the applicability of Wetland policies.	
<i>Welfare and Entertainment</i>			208
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			885
<i>Fuel, Lubricants and Oils</i>			514
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,751		1,150
<i>Domestic Dev't:</i>			457
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,751</b>		<b>1,607</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed)	0 (Reviewed the wetland Action plan and regulations already developed.)	
	Lauching of Lake Shore Water Hyacinth Control and Management		
	Construction of apier atKamuwunga Landing Site		
	Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth		
	Rehabilitation of Motor Boat Engines)		
Area (Ha) of Wetlands demarcated and restored	5 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	35 (Thirty five Hactares of degraded wetland restored in Kalungu Sub-County.)	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,502		0
<i>Domestic Dev't:</i>	25,000		
<i>Donor Dev't:</i>			
<b>Total</b>	<b>26,502</b>		<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	3 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment &	83 (Trained 83 Men and women on environmental and Natural resources management.	
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	Natural Resources monitoring in kalungu)	Backstopping of the already existing Environmental focal persons done.)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,150</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties.  updating on district state of environment, environmental inspections, project monitoring on level of mitigation measures identified. Travel inland, data collection, entry, analysis, report production, dissemination.)	2 ( Two Monitoring and compliance surveys done.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		67
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		117
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>117</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	20 (Land Tittling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council  data collection, reviewing, ananalysis and storage Physical planning sittings and reviews)	68 (68 clients handled on issues of land disputes.)
Non Standard Outputs:	not planned	not planned
<i>Travel inland</i>		0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>585</b>	<b>0</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire	
<i>Cultivated Assets</i>		19,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	19,560
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>19,560</b>

**Additional information required by the sector on quarterly Performance**

The senior land management officer and Physical planner have managed to provide the Physical lay out of the District planned Headquarters. Trainings on proper building plans in Bukulula Sub-County has been done. Physical planning committee meetings have b

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Bank Charges paid 1 Finance committee meeting facilitated Office stationery procured CDD projects facilitated.	4 staff salaries paid at District level i.e Senior Probation officer, Senior community development officer and 2 Subcounty CDOs of Kalungu and Bukulula.
<i>General Staff Salaries</i>		9,353
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		0



**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Wage Rec't:</i>	4,407	9,353
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	9,179	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,086</b>	<b>9,353</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (2 children resettled in Bukulula)	0 (No cases received)
Non Standard Outputs:	32 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. 6 Parish level sensitizations on Gender Based Violence. 1 NGO forum meeting held at District level.	40 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,590	0
<b>Total</b>	<b>8,372</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	- 2 PWD Groups facilitated with funds to implement IGAs i.e :1 group in Lukaya, 1 group in Kalungu T.C & 1 in Lwabenge s/c. .	- 2 PWD Groups facilitated with funds to implement IGAs i.e :1 group in Kyamulibwa & 1 group in Kalungu S/C.
<i>Donations</i>		3,663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,663	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,663</b>	<b>3,663</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (6 CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & t/c mentored.)	6 (6 CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & t/c mentored.)
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lukaya	Mobilized and Registered 10 Non unionized workers from each of the following subcounties: Lwabenge, Bukulula, Lukaya, Kyamulibwa, Kalungu s/c and T/C who participated in election of National M.Ps for workers.

*Printing, Stationery, Photocopying and*

375

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,468
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,087	2,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,087</b>	<b>2,283</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	115 (50 learners trained in Lwabenge s/c,50 trained in Bukulula s/c,35 in Kalungu s/c.)	102 (52 learners trained in Lwabenge s/c,50 trained in Kalungu t/c.)
Non Standard Outputs:	4 classes monitored in Lwabenge S/C. 2 Classes provided with scholarstic materials	4 classes monitored in Lwabenge S/C. 4 Classes provided with black boards and other scholarstic materials i.e in Lwabenge and Kalungu t.c
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Travel inland</i>		323
<i>Fuel, Lubricants and Oils</i>		1,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,923</b>	<b>1,923</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (n/a)
Non Standard Outputs:	25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa,lwabenge,lukaya,kalungu,bukulula.	N/a
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		17,500

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	28,716	17,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,966</b>	<b>17,500</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 youth councils supported in kalunguS/C .)	0 (n/a)
Non Standard Outputs:	1 quarterly Meetings for the District Youth council held.  Support supervision to Youth groups done in kyamulibwa and kalungu T/C.	1 quarterly Meetings for the District Youth council held at District Head quarters.  Support supervision to 5 Youth groups done in kyamulibwa and kalungu T/C.  Facilitated Youth Chairperson's office operations.
<i>Travel inland</i>		1,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	702	1,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>702</b>	<b>1,703</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (n/a)
Non Standard Outputs:	1 PWD meeting held at district levell	no activity done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	351	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>351</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	Facilitated 1 DWC to monitor women groups in Bukulula and Lukaya.
<i>Workshops and Seminars</i>		899
<i>Travel inland</i>		154

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	702	1,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>702</b>	<b>1,053</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	staff Salaries paid Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. KizitoLwengo, LGMSDP accountability reports Compile	- Staff salaries paid to two staff members for three months - Accountabilities for three quarters ( first, second and third quarters) compiled and submitted to Ministry of Local Government. - Bank charges for LGMSDP account settled. - Stationery procur
<i>Travel inland</i>		540
<i>General Staff Salaries</i>		6,709
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		374
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,400	6,709
<i>Non Wage Rec't:</i>	1,115	570
<i>Domestic Dev't:</i>	1,341	914
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,856</b>	<b>8,193</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (One Council meetings with relevant resolutions held in fourth quarter)	1 (One Council meetings with relevant resolutions held in fourth quarter)
No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the quarter (one every month))	3 (3 sets of TPC minutes on file at end of the quarter (one every month))
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications.)	2 (The District Planning Unit staffed with 2 officers, that is Senior Statistician and District Population Officer with minimum qualifications.)
Non Standard Outputs:	2. Budget compiled and submitted to MoFPED. Quarterly Budget performance report prepared and submitted to MoFPED.	- Third quarter Budget performance progress report compiled and submitted to the relevant Authorities - Departmental Printer repaired and serviced

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		510
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,550</b>	<b>510</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:		No activity implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	244	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>244</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Kalungu District Annual workplan prepared & disseminated	Annual workplan for 2016/2017 prepared and presented to the relevant Authorities for discussion and recommending for approval
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Break tea served to Planning staff members Official duties attended to by the department	- Official duties attended to by the department - One internet garget procured - District Website updated
<i>Information and communications technology</i>		1,280

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>(ICT)</i>		
Fuel, Lubricants and Oils		1,700
Wage Rec't:		
Non Wage Rec't:	622	2,380
Domestic Dev't:	375	600
Donor Dev't:		
<b>Total</b>	<b>997</b>	<b>2,980</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1.Third Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementation of O & M. 4.	1.Third Quarter Budget Progressive Report compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementat
Travel inland		4,259
Wage Rec't:		
Non Wage Rec't:	4,479	3,325
Domestic Dev't:	1,087	934
Donor Dev't:		
<b>Total</b>	<b>5,566</b>	<b>4,259</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Two executive Chairs procured for Planning Department staff.	
Furniture and fittings (Depreciation)		1,480
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	485	1,480
Donor Dev't:		0
<b>Total</b>	<b>485</b>	<b>1,480</b>

**Output: Other Capital**

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:		1. One staff house constructed at St. Kizito Lwengo Primary school in Lwabenge Sub-county 2. Payment of retention for the construction of one staff house at Kassunga Primary school 3. Lusango-Lukaya Road (5.5 km) re-gravelled 5. Construction of
<i>Non Residential buildings (Depreciation)</i>		16,848
<i>Residential buildings (Depreciation)</i>		61,760
<i>Roads and bridges (Depreciation)</i>		29,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,621	108,530
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,621</b>	<b>108,530</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	dairy verification of general supplies. Verification of books of accounting records at the district and subcounties.
<i>General Staff Salaries</i>		2,678
<i>Allowances</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>	5,949	2,678
<i>Non Wage Rec't:</i>	0	835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,949</b>	<b>3,513</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports

15/07/16 (Fourth Quarter report submitted by 15/07/16)

15/07/16 (Carry out quarterly internal Audit exercises in the departments, Sub-counties, schools health units and secondary schools)

**Vote: 598** Kalungu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	1 (four audit reports to be made for subcounties, that is kyamulibwa 1, kalungu 1, bukulula 1, and lwabenge 1. headquarters 10 reports for 10 departments, thus 1 for each department i.e administration, finance, statutory bodies, works, education, health, planning, production, natural resources, and community development.)	1 (four audit reports to be made for subcounties, that is kyamulibwa 1, kalungu 1, bukulula 1, and lwabenge 1. headquarters 10 reports for 10 departments, thus 1 for each department i.e administration, finance, statutory bodies, works, education, health, planning, production, natural resources, and community development.)
Non Standard Outputs:	No Activity Planned for	Not planned for
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,435	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,435</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

the department need to be enhanced with more staff, more funds and capacity building to enable smooth running of the department in the financial year 2016/17

<i>Wage Rec't:</i>	2,238,388	2,363,482
<i>Non Wage Rec't:</i>	1,428,234	1,428,234
<i>Domestic Dev't:</i>	495,879	495,879
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,358,217</b>	<b>4,358,217</b>



**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for and liaison function with the centre done. Court awards catered for	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	0	Limited funds do hinder the department to carry out all the above activities on time and hence passing the deadlines sometimes.
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**Expenditure**

211101 General Staff Salaries	<b>269,029</b>	286,932	106.7%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	972	64.8%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	220	44.0%
221009 Welfare and Entertainment	<b>9,000</b>	2,000	22.2%
221010 Special Meals and Drinks	<b>1,000</b>	664	66.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,051</b>	440	21.5%
221012 Small Office Equipment	<b>200</b>	386	192.8%
221014 Bank Charges and other Bank related costs	<b>926</b>	950	102.6%
221017 Subscriptions	<b>2,500</b>	1,784	71.3%
222001 Telecommunications	<b>800</b>	150	18.8%
222002 Postage and Courier	<b>150</b>	77	51.0%
223005 Electricity	<b>1,000</b>	660	66.0%
223006 Water	<b>500</b>	180	36.0%
225001 Consultancy Services- Short term	<b>12,723</b>	7,934	62.4%
227001 Travel inland	<b>12,232</b>	15,946	130.4%
227004 Fuel, Lubricants and Oils	<b>12,001</b>	9,200	76.7%
228002 Maintenance - Vehicles	<b>4,388</b>	3,535	80.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>500</b>	1,088	217.7%
273102 Incapacity, death benefits and funeral expenses	<b>1,240</b>	1,200	96.8%
282101 Donations	<b>1,300</b>	1,200	92.3%
282102 Fines and Penalties/ Court wards	<b>23,901</b>	77,400	323.8%

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

<i>Wage Rec't:</i>	<b>269,029</b>	<i>Wage Rec't:</i>	286,931	<i>Wage Rec't:</i>	106.7%
<i>Non Wage Rec't:</i>	<b>100,032</b>	<i>Non Wage Rec't:</i>	125,985	<i>Non Wage Rec't:</i>	125.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>369,062</b>	<b>Total</b>	<b>412,916</b>	<b>Total</b>	<b>111.9%</b>

#### Output: Human Resource Management Services

Non Standard Outputs:	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled.	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled.	0	Limited funds do hinder the above activities to be done on time
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	10,801	108.0%
227001 Travel inland	<b>7,640</b>	21,315	279.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>18,140</b>	32,116	177.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,140</b>	<b>32,116</b>	<b>177.0%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (The District Capacity building policy implemented)	0	Limited capacity building grant that cannot cater for all staff needs.
No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)	33.33	
Non Standard Outputs:	Induction and orientation of new staff done, staff trained on operation and maintenance of projects and environment management and Gender mainstreaming	Mentoring Lower Local governments staff training on operation and maintenance of projects.		

#### Expenditure

221003 Staff Training	<b>20,671</b>	22,005	106.5%
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. Administration***

221014 Bank Charges and other Bank related costs **500** 595 119.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	5,220	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>21,171</b>	Domestic Dev't:	17,380	Domestic Dev't:	82.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,171</b>	<b>Total</b>	<b>22,600</b>	<b>Total</b>	<b>106.8%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled 65 (65% of the LG established posts filled) 25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.) 38.46 Limited funds

Non Standard Outputs: 6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored 6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>		327		65.4%
227001 Travel inland	<b>8,500</b>		6,090		71.6%
227004 Fuel, Lubricants and Oils	<b>11,060</b>		8,036		72.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>22,160</b>	Non Wage Rec't:	14,453	Non Wage Rec't:	65.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,160</b>	<b>Total</b>	<b>14,453</b>	<b>Total</b>	<b>65.2%</b>

**Output: Public Information Dissemination**

Non Standard Outputs: Dissemination of key information to stakeholders done, Information and public relations strategy developed and disseminated to the key actors 0 Delayed communication from stakeholders hinders the above activities and limited funds.

*Expenditure*

222003 Information and communications technology (ICT)	<b>400</b>		1,325		331.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,360</b>	Non Wage Rec't:	1,325	Non Wage Rec't:	97.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,360</b>	<b>Total</b>	<b>1,325</b>	<b>Total</b>	<b>97.4%</b>

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Output: Local Policing**

			0	Limited funds
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters		
<i>Expenditure</i>				
223004 Guard and Security services	<b>3,200</b>	1,650		51.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i> 51.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>1,650</b>	<b>Total</b> <b>51.6%</b>

**Output: Records Management Services**

			0	Limited funds
Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>700</b>	283		40.4%
221008 Computer supplies and Information Technology (IT)	<b>530</b>	530		100.0%
227001 Travel inland	<b>1,000</b>	1,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,813	<i>Non Wage Rec't:</i> 81.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>1,813</b>	<b>Total</b> <b>81.3%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Nil)	0 (No activity planned)	0	Loans paid as per the agreements made
No. of vehicles purchased	0 (No activity planned.)	0 (No activity planned)	0	
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.		
<i>Expenditure</i>				
231004 Transport equipment	<b>62,862</b>	65,245		103.8%

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>62,862</b>	Domestic Dev't:	65,245	Domestic Dev't:	103.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,862</b>	<b>Total</b>	<b>65,245</b>	<b>Total</b>	<b>103.8%</b>

#### Output: Other Capital

Non Standard Outputs:	An administration block constructed for Kalungu District Headquarters	An administration block constructed for Kalungu District Headquarters	0	Limited funds
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#### Expenditure

311101 Land	<b>15,293</b>	600	3.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>15,293</b>	Domestic Dev't:	600	Domestic Dev't:	3.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,293</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>3.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/05/2015 (One annual performance report produced and submitted to relevant authorities by 30th may 2015.)	30/05/2016 (Cummulatively the department compiled draft sector workplans and distribution of approved budget for F/Y 2015/16, laid the budget estimates for F/Y 2016-17 to DEC and Council for Approval. One performance report for 2015/16 is under compilation.)	#Error	it is a requirement by a Local goemnt to have an approved budget by may every year.
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	Four staff meetings with staff at lower local governments held.	Cummulatively the department held First,second and fourth quarter departmental meetings with District Staff and Subcounty staff,First ,second , third quarter and fourth quarter
	Books of accounts,stationery and I.T supplies procured .	Local revenue returns compiled and discussed by relevant committees at the di
	OfficeFurniture,Maintainance of Machinery and equipment	

supplied or procured.

1040 news papers procured

*Expenditure*

211101 General Staff Salaries	<b>45,193</b>	76,804	169.9%
221007 Books, Periodicals & Newspapers	<b>6,200</b>	5,849	94.3%
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	2,185	87.4%
221010 Special Meals and Drinks	<b>126</b>	100	79.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	481	96.2%
221014 Bank Charges and other Bank related costs	<b>500</b>	1,406	281.3%
227001 Travel inland	<b>3,000</b>	3,857	128.6%
227004 Fuel, Lubricants and Oils	<b>4,400</b>	2,161	49.1%
228002 Maintenance - Vehicles	<b>1,299</b>	1,100	84.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>4,000</b>	159	4.0%
Wage Rec't:	<b>45,193</b>	Wage Rec't: 76,804	Wage Rec't: 169.9%
Non Wage Rec't:	<b>22,626</b>	Non Wage Rec't: 17,297	Non Wage Rec't: 76.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>67,819</b>	<b>Total 94,101</b>	<b>Total 138.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	68927000 (Shs.68927000 collected from Local service tax from District and sub-counties)	76952250 (Local revenue amounting to shs 3,900,000 from health certificates and traditional healers mobilised and collected during the quarter.Review meetings for Parish Chiefs and Subcounty chiefs held to lay strategies for stramlining Local revenue Collection.)	111.64	Poor local revenue mobilisation and inadequate team work amongst key technical staff in Mobilisation and collection of Local revenue.
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu district)	0 (Activity not planned for)	0	

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Value of Other Local Revenue Collections 138447000 (Shs. 138,447,000 collected from other sources of Local Revenue) 53662508 (Cumulatively the department has collected shs 53662508 by end of june 2016 and 4,427,730 from other local revenue sources.) 38.76

Non Standard Outputs: Local revenue mobilised and collected.Review meetings held Cumulatiely Local revenue amounting to shs 3,900,000 from health certificates and traditional healers mobilised and collected during the quarter.Review meetings for Parish Chiefs and Subcounty chiefs held to lay strategies for stramlining Local revenue

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,204	100	8.3%
221010 Special Meals and Drinks	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	186	18.6%
222001 Telecommunications	400	50	12.5%
227001 Travel inland	3,132	2,290	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,536	2,926	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,536</b>	<b>2,926</b>	<b>30.7%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work[plan approved by council by 15/05/2015)	30/05/2016 (Cmmulatively the annual workplan for 2015/16 was approved by council,Budget framework paper for the district compiled and submitted to MOFPED, Budget for F/Y 2016/17presented,discussed by DEC and forwarded for laying to council .)	#Error	The performance is attributed to observation of Timelines for example the budget has to be approved by May.
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)	30/06/2016 (Cumulatively the Budget and Annual work plan for 2015/16 disseminated and presented , laid and apprved by the budget for Financial Year for 2016/17.Presented supplimentary Budget for Financial Year 2015/16.)	#Error	

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs: One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised. Cumulatively proposals from sectors generated, compiled and presented to TPC for submission to TPC, CAO and other relevant authorities. One Budget conference for FY 2016/17 held. ,Approved estimates for the financial year 2016/17 prepared and submitted to p

*Expenditure*

221001 Advertising and Public Relations	300	100	33.3%
221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221009 Welfare and Entertainment	2,000	700	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
227001 Travel inland	2,000	2,620	131.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	4,270	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,600</b>	<b>4,270</b>	<b>64.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs: 12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Cumulatively the Finance Department posted and reconciled books of accounts for 12 months for the Financial Year 2015/16. Four quarterly and 1 financial statements prepared and submitted to the relevant authorities. Compiling One set of Financial state

0

The Books of accounts have to be posted on a monthly basis hence the reason for having the 12 months posted.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	260	52.0%
227001 Travel inland	1,498	1,495	99.8%
227004 Fuel, Lubricants and Oils	996	726	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,494	2,631	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,494</b>	<b>2,631</b>	<b>75.3%</b>



# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	31/08/3016 (Cummulatively the department prepaerd Final accounts for Financial Year 2014/15 and submitted to Office of Auditor general by 29/08/2015. Compiled responses to Auditor's general's repot for financial year 2014/15.Semi annual financial report compiled and submitted to MOFPED on 15/01/2016 and first draft of Financial statements for Financial Year 2015/16 to be submitted on 29/07/2016)	#Error	The requirement for submission of Financial statements is 31st of August for every Financial Year.
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Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis.Monthly returns of all revenues compiled and submitted to relevant authorities.	Books of accounts posted and reconcilled for the District for July 2015 to June 2016.Monthly returns for July 2015 to June 2016 compiled and discussed by Budget and Finance Committee and Other relevant committees.
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*Expenditure*

221010 Special Meals and Drinks	<b>900</b>	150	16.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,940	147.0%
222001 Telecommunications	<b>500</b>	16	3.2%
227001 Travel inland	<b>2,000</b>	4,095	204.8%
227004 Fuel, Lubricants and Oils	<b>1,100</b>	780	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,781</b>	7,981	90.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,781</b>	<b>7,981</b>	<b>90.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Salary of clerk to council paid committee meetings organised	Salary for Clerk to Council for 12 months paid.	0	Given that this year was entirely compaining period,all councillors gave little attention to council business.
	Pension paid to retired teachers	5 Council meeting		
	Pension and Gratuity paid to the retired Local Government staff.	4 General Purpose Committee meeting held.		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>56,813</b>	13,909	24.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>300</b>	250	83.3%	
212103 Pension for Teachers	<b>92,749</b>	347,339	374.5%	
212105 Pension and Gratuity for Local Governments	<b>344,030</b>	165,188	48.0%	
221008 Computer supplies and Information Technology (IT)	<b>450</b>	450	99.9%	
221010 Special Meals and Drinks	<b>1,200</b>	300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,147	71.6%	
221012 Small Office Equipment	<b>500</b>	400	80.0%	
221014 Bank Charges and other Bank related costs	<b>800</b>	1,689	211.1%	
222001 Telecommunications	<b>700</b>	400	57.1%	
227001 Travel inland	<b>1,698</b>	4,745	279.4%	
227004 Fuel, Lubricants and Oils	<b>4,304</b>	2,014	46.8%	
	<i>Wage Rec't:</i> <b>56,813</b>	<i>Wage Rec't:</i> 13,909	<i>Wage Rec't:</i> 24.5%	
	<i>Non Wage Rec't:</i> <b>465,831</b>	<i>Non Wage Rec't:</i> 524,922	<i>Non Wage Rec't:</i> 112.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 522,644</b>	<b>Total 538,831</b>	<b>Total 103.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Contracts committee meetings held	14 Contracts committee meetings held	0	Activities were done as per the work plan and budget
	Evaluation commeete meetings held	10 Evaluation commeete meetings held		
	Quarterly reports on the progress of the implemented projects made	4 Quarterly report on the progress of the implemented projects made		
		Annual workplan f/y 16/17 made		
<i>Expenditure</i>				
211103 Allowances	<b>3,680</b>	3,420	92.9%	
221001 Advertising and Public Relations	<b>3,800</b>	3,169	83.4%	

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	4,308	107.7%	
222001 Telecommunications	<b>1,000</b>	20	2.0%	
227001 Travel inland	<b>3,000</b>	2,711	90.4%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	288	14.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>18,661</b>	Non Wage Rec't: 13,916	Non Wage Rec't: 74.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,661</b>	<b>Total 13,916</b>	<b>Total 74.6%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Staff recruited staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	84 staff recruited. 79 staff Confirmed. 9 interdiction lifted 54 officers promoted 4 granted study leave 1 absorbed into service 5 appointments regularised 1 officer dismissed	0	Activities were implemented as expected in the workplan and budget.
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	18,000	74.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,920</b>	1,885	98.2%	
211103 Allowances	<b>16,040</b>	16,991	105.9%	
221001 Advertising and Public Relations	<b>4,000</b>	300	7.5%	
221007 Books, Periodicals & Newspapers	<b>400</b>	124	31.0%	
221008 Computer supplies and Information Technology (IT)	<b>250</b>	450	180.0%	
221009 Welfare and Entertainment	<b>3,328</b>	3,276	98.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,180	106.0%	
221012 Small Office Equipment	<b>500</b>	380	76.0%	
222001 Telecommunications	<b>700</b>	395	56.4%	
222003 Information and communications technology (ICT)	<b>500</b>	320	64.0%	
227001 Travel inland	<b>7,332</b>	11,032	150.5%	
227004 Fuel, Lubricants and Oils	<b>5,837</b>	6,242	106.9%	
Wage Rec't:	<b>24,336</b>	Wage Rec't: 18,000	Wage Rec't: 74.0%	
Non Wage Rec't:	<b>43,907</b>	Non Wage Rec't: 44,576	Non Wage Rec't: 101.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>68,243</b>	<b>Total 62,576</b>	<b>Total 91.7%</b>	

**Output: LG Land management services**

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	7 (1 Land board meetings held 12 Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. No Land application cleared)	2 (4 Land board Meeting held. 58 converted to freehold 1 lease extended 12 fresh land leasehold application processed 16 land applications cleared  10 subdivisions Of land in leasehold was done  5 complaints in disputes of land attended to.)	28.57	N/A
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No. of Land board meetings	2 (3 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed but where not approved.)	0 (16 land applications cleared  10 subdivisions Of land in leasehold was done  5 complaints in disputes of land attended to.)	.00	
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Non Standard Outputs: Not planned for

*Expenditure*

211103 Allowances	3,240	3,240	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,849	154.1%
227001 Travel inland	912	911	99.9%
227004 Fuel, Lubricants and Oils	2,500	2,250	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,902</b>	<i>Non Wage Rec't:</i> 8,250	<i>Non Wage Rec't:</i> 104.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,902</b>	<b>Total 8,250</b>	<b>Total 104.4%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (3 internal audit Report discussed 6 PAC meetings held)	0 (13 Internal Audit reports. 22 PAC Meetings)	.00	Failure to produce Subcounty internal Audit reports by the Audit Department.
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	3 (None was discussed)	75.00	
Non Standard Outputs:	N/A	13 reports compiled and submitted.		Other internal audit reports and Auditor general,s reports were discussed as planned

*Expenditure*

211103 Allowances	12,960	12,960	100.0%
221009 Welfare and Entertainment	900	800	88.9%
221011 Printing, Stationery, Photocopying and Binding	500	588	117.6%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	197	154	78.3%
227004 Fuel, Lubricants and Oils	1,000	1,600	160.0%

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,057</b>	<i>Non Wage Rec't:</i>	16,252	<i>Non Wage Rec't:</i>	101.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,057</b>	<b>Total</b>	<b>16,252</b>	<b>Total</b>	<b>101.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.	5 LCIII Chairpersons' salaries paid for 12 months.  5 District Executive Committee members salaries paid for 12 months.  DEC Mem bers activities facilitated	0	Activities are per the workplan and budget
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*Expenditure*

211101 General Staff Salaries	<b>97,344</b>	82,368	84.6%
211103 Allowances	<b>38,285</b>	37,560	98.1%
221007 Books, Periodicals & Newspapers	<b>400</b>	230	57.5%
221011 Printing, Stationery, Photocopying and Binding	<b>96</b>	80	83.0%
227001 Travel inland	<b>2,000</b>	2,765	138.3%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	5,800	193.3%
<i>Wage Rec't:</i>	<b>97,344</b>	<i>Wage Rec't:</i> 82,368	<i>Wage Rec't:</i> 84.6%
<i>Non Wage Rec't:</i>	<b>43,781</b>	<i>Non Wage Rec't:</i> 46,435	<i>Non Wage Rec't:</i> 106.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>141,125</b>	<b>Total</b> 128,803	<b>Total</b> 91.3%

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing committee meetings held	3 Standing Committee meetings in 12 months held.  Gratuity for Councillors for 12 months paid .	0	Activities were as per the workplan.
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*Expenditure*

211103 Allowances	<b>37,002</b>	26,900	72.7%
227001 Travel inland	<b>13,488</b>	10,388	77.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>50,490</b>	<i>Non Wage Rec't:</i> 37,288	<i>Non Wage Rec't:</i> 73.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,490</b>	<b>Total</b> 37,288	<b>Total</b> 73.9%

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1-Four (4) tyres procured for the departmental vehicle. 2-Twelve (12) monthly staff meetings held at District Hqts. 3- Four (4) quarterly reports Prepared and delivered to MAAIF Headquarters. 4-Salaries paid to Production and Marketing Departmental staffs. 5-Production and Marketing departmental activities monitored in 6 LLGs in the District. 6. OWC activities coordinated. 7. Twelve (12) TPC meetings attended. 8.Four (4) District Councils attended. 9.Four (4) General Purpose Committee meetings attended. 10. One (1) departmental BFP prepared. 11. One (1) departmental budget prepared 12. One (1) departmental annual procurement plan prepared. 13. Departmental Office connected to the power grid.	1-12 staff meetings held. 2-4 quarterly submitted to MAAIF. 3-Salaries for staffs paid for nine months. 4-Monitoring conducted four times in each of the 6 LLGs. 5-Departmental vehicle serviced and repaired. 6-OWC activit	0	Inadequate funding due to failure by the district to disburse the unconditional and local revenues budgeted for implementation of departmental activities.
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#### Expenditure

211101 General Staff Salaries	146,402	190,695	130.3%
221007 Books, Periodicals & Newspapers	720	430	59.7%
221008 Computer supplies and Information Technology (IT)	600	352	58.7%

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	400	428	106.9%
221012 Small Office Equipment	465	181	38.8%
221014 Bank Charges and other Bank related costs	201	422	210.1%
222003 Information and communications technology (ICT)	600	558	93.0%
223005 Electricity	2,830	2,268	80.1%
224006 Agricultural Supplies	2,000	2,000	100.0%
227001 Travel inland	2,039	2,034	99.7%
227004 Fuel, Lubricants and Oils	4,200	4,194	99.9%
228002 Maintenance - Vehicles	3,600	3,021	83.9%
<i>Wage Rec't:</i>	<b>146,402</b>	<i>Wage Rec't:</i> 190,695	<i>Wage Rec't:</i> 130.3%
<i>Non Wage Rec't:</i>	<b>12,825</b>	<i>Non Wage Rec't:</i> 10,076	<i>Non Wage Rec't:</i> 78.6%
<i>Domestic Dev't:</i>	<b>4,830</b>	<i>Domestic Dev't:</i> 5,811	<i>Domestic Dev't:</i> 120.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>164,057</b>	<b>Total 206,581</b>	<b>Total 125.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No construction was planned)	0	Inadequate funding due to failure by the district to disburse the unconditional and local revenues budgeted for implementation of departmental activities.
Non Standard Outputs:	1- Crop disease and pest control & surveillance carried out.	1- 3 crop disease and pest control & surveillances conducted.		
	2-. Agriculture inputs for Operation Wealth Creation / NAADS verified and certified.	2-. Agriculture inputs under OWC inspected and certified;		
	3- Plant Nurseries inspected and certified.	3. 3 plant clinics conducted.		
	4- Plant clinics operated.	4. 4 quarterly reports prepared and submitted.		
	5- Plant Nurseries inspected and certified.	5. Five (5) motorised Sprayers procured for distribut		
	6-Training and bacstopping of field staff and farm visits.			
	7-Agricultural data collected from 6 LLGs.			

*Expenditure*

221002 Workshops and Seminars	2,240	1,393	62.2%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
224006 Agricultural Supplies	15,540	12,083	77.8%
227001 Travel inland	1,600	1,798	112.3%
227004 Fuel, Lubricants and Oils	2,000	1,926	96.3%

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,940</b>	<i>Non Wage Rec't:</i>	5,217	<i>Non Wage Rec't:</i>	87.8%
<i>Domestic Dev't:</i>	<b>15,540</b>	<i>Domestic Dev't:</i>	12,083	<i>Domestic Dev't:</i>	77.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,480</b>	<b>Total</b>	<b>17,300</b>	<b>Total</b>	<b>80.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1300 (1,000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	5022 (3,960 Goats, 1,335 cattle, 223 sheep undertaken in slaughter slabs)	386.31	Inadequate funding due to failure by the district to disburse the unconditional and local revenues budgeted for implementation of departmental activities.
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	
No. of livestock vaccinated	0 (No activity planned)	0 (No activity was planned.)	0	
Non Standard Outputs:	1- Livestock farmers of poultry trained . 2- Dairy farmers trained 3-Operation Wealth Ceation / NAADs Livestock inputs certified. 3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 4- Field Extension Staff trained and bacstopped on new Livestock technologies and farm visits. 5- Private Veterinary Operators trained to conform to Government Standards.	1- 21 farmers trained on poultry husbandry. 2- 62 farmers trained on dairy husbandry. 3-Operation Wealth Ceation / NAADs Livestock inputs that is; 253 pigs and 62 Heifers inspected and certified. 4.Veterinary regulations enforced through inspection o		

**Expenditure**

221002 Workshops and Seminars	<b>2,240</b>	2,240	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	133	133.0%
224006 Agricultural Supplies	<b>1,500</b>	216	14.4%
227001 Travel inland	<b>1,600</b>	1,600	100.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,946	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,940</b>	<i>Non Wage Rec't:</i>	6,135
<i>Domestic Dev't:</i>	<b>1,500</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,440</b>	<b>Total</b>	<b>6,135</b>
			<b>82.5%</b>



**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Fisheries regulation**

Quantity of fish harvested	0 (Activity not planned)	34503 (34,503 kgs harvested from Bukulula and Lukaya)	0	Inadequate funding due to failure by the district to disburse the unconditional and local revenues budgeted for implementation of departmental activities.
No. of fish ponds stocked	0 (Activity not planned)	0 (Activity was not planned.)	0	
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity was not planned.)	0	
Non Standard Outputs:	1. Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2. Good aquaculture (pond) management practices trained. 3. Fish baseline data collected 4. Monitoring Control patrols carried out to curb illegal fishing markets 5. Water hyacinth control equipment procured.	1. Three Beach Management Committees elected and trained. 2- Fish catch survey data collected, compiled and submitted. 3- 4 Quarterly sector reports compiled and submitted. 4. Trained five farmers on aquaculture production. 5. Inspected and certified fi		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,000	100.0%
227001 Travel inland	<b>1,400</b>	1,198	85.5%
227004 Fuel, Lubricants and Oils	<b>1,400</b>	1,400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i> 3,598	<i>Non Wage Rec't:</i> 94.7%
<i>Domestic Dev't:</i>	<b>1,500</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,300</b>	<b>Total 3,598</b>	<b>Total 67.9%</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	1 (Anti-Vermin operation executed in Lwabenge Sub-county)	1 (Anti-Vermin operation targeting stray dogs executed in Lwabenge.)	100.00	Inadequate funding due to failure by the district to disburse the unconditional and local revenues budgeted for implementation of departmental activities.
No. of parishes receiving anti-vermin services	2 (Two parishes in Lwabenge sub-county - Bugomola and Kibisi.)	4 (Activity was not implemented.)	200.00	
Non Standard Outputs:	Activity not planned	No activity was planned		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>153</b>	153	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>153</b>	<i>Non Wage Rec't:</i> 153	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>153</b>	<b>Total 153</b>	<b>Total 100.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps	0 (No activity planned)	0 (No activity was planned)	0	Inadequate funding
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# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

deployed and maintained

Non Standard Outputs:

1. Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.,Bukulula and Kalungu Sub counties

One (1) farmer training conducted in Bukulula Sub-county

due to failure by the district to disburse the unconditional and local revenues budgeted for implementation of departmental activities.

#### Expenditure

227001 Travel inland	<b>300</b>		300	100.0%	
227004 Fuel, Lubricants and Oils	<b>176</b>		165	93.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>476</b>	Non Wage Rec't:	465	Non Wage Rec't:	97.7%
Domestic Dev't:	<b>1,024</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>465</b>	<b>Total</b>	<b>31.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

Under staffing at DHO's and Bukulula HCIV because the medical doctor resigned

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSDManagement, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigajju HC II, DHO,s vehicle maintained, Telecommunication icatered for, Advertizements and public relations made, Bank charges paid using unspent balance -unconditional grant	172 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSDManagement, Kiti HC III, Lukaya HC III		
	Monitoring of PNFPs & PFP performance in the District			

*Expenditure*

211101 General Staff Salaries	<b>1,339,907</b>	1,314,103	98.1%
211103 Allowances	<b>241,000</b>	157,674	65.4%
221002 Workshops and Seminars	<b>31,000</b>	41,138	132.7%
221007 Books, Periodicals & Newspapers	<b>9,596</b>	270	2.8%
221009 Welfare and Entertainment	<b>10,000</b>	2,727	27.3%
221011 Printing, Stationery, Photocopying and Binding	<b>13,800</b>	3,610	26.2%
221014 Bank Charges and other Bank related costs	<b>2,840</b>	2,622	92.3%
222001 Telecommunications	<b>9,000</b>	300	3.3%
227001 Travel inland	<b>65,300</b>	161,146	246.8%
227004 Fuel, Lubricants and Oils	<b>80,200</b>	34,592	43.1%
228002 Maintenance - Vehicles	<b>19,000</b>	2,961	15.6%
223004 Guard and Security services	<b>4,480</b>	300	6.7%
223005 Electricity	<b>6,000</b>	720	12.0%
Wage Rec't:	<b>1,339,907</b>	Wage Rec't: 1,314,103	Wage Rec't: 98.1%
Non Wage Rec't:	<b>141,154</b>	Non Wage Rec't: 166,656	Non Wage Rec't: 118.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>474,959</b>	Donor Dev't: 241,403	Donor Dev't: 50.8%
<b>Total</b>	<b>1,956,020</b>	<b>Total 1,722,162</b>	<b>Total 88.0%</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (No health facility reported stockout)	0	Some health facilities receive drugs which
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

stock out of the 6 tracer drugs.

are not corresponding to their level eg Kabaale HCIII

Value of health supplies and medicines delivered to health facilities by NMS	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)	11 (11 health facilities supplied with Medicine)	.00	
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)	11 (11 health facilities supplied with Medicine)	.00	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	N/A		

*Expenditure*

224001 Medical and Agricultural supplies	<b>576,251</b>	297,205	51.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>576,251</b>	297,205	51.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>576,251</b>	<b>297,205</b>	<b>51.6%</b>	

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 deliveries conducted in Villa maria Hospital)	1201 (Cummulatively 1201 deliveries conducted in Villa maria Hospital)	80.07	Cost sharing that reduces the OPD attendance ,patients are taken to Masaka regional referral hospital
Number of inpatients that visited the NGO hospital facility	6000 (6000 in-patient cases visited Villa Maria Hospital)	4182 (Cummulatively 4182 Inpatients have visited Villa Maria NGO hospital)	69.70	
Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASESIN VILLA MARIA)	8353 (Cummulative8353 Outpatients have visited Villa Maria Hospital)	55.69	
Non Standard Outputs:	No health workers have been seconded to PNFN facilities	No health workers have been seconded to PNFN facilities		

*Expenditure*

263101 LG Conditional grants (Current)	<b>162,795</b>	189,410	116.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>162,795</b>	189,410	116.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>162,795</b>	<b>189,410</b>	<b>116.3%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health	1500 (1500 children immunised in NGO health facilities)	1289 (Cummulatively 1289 children immunised in NGO health facilities)	85.93	Low community leadership involvement in immunisation
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

facilities				activities
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in NGO Basic health facilities)	962 (Cummulatively 962 deliveries conducted in NGO Basic health facilities)	96.20	
Number of inpatients that visited the NGO Basic health facilities	4000 (4000 Patients admitted in NGO health facilities)	4607 (Cummulatively 4607 Patients admitted in NGO health facilities)	115.18	
Number of outpatients that visited the NGO Basic health facilities	60000 (60000 OPD PATIENTS visited NGO Health facilities)	41527 (Cummulatively 37345 OPD PATIENTS visited NGO Health facilities)	69.21	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>104,329</b>	78,285	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>104,329</b>	<i>Non Wage Rec't:</i> 78,285	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>104,329</b>	<b>Total 78,285</b>	<b>Total 75.0%</b>	

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

Number of inpatients that visited the Govt. health facilities.	()	2376 (Cummulatively 2376 Inpatients visited Government Health facilities)	0	low community involvement
Number of trained health workers in health centers	168 (168 health workers trained)	172 (172 health workers trained)	102.38	
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (Not planned)	0	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	125218 (Cummulatively 125218 out patients visited government health facilities)	104.35	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	1223 (Cummulatively 1223 deliveries conducted in Government Health Facilities)	67.94	
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	78 (78% of approved posts of health workers filled)	104.00	
No. of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	3834 (Cummulatively 3834 children immuned with pentavalent)	95.85	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (75% of approved posts of health workers filled)	99 (99 % of VHTs trained)	100.00	
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities		

*Expenditure*

263101 LG Conditional grants (Current)	<b>81,137</b>	86,226	106.3%	
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>81,137</b>	<i>Non Wage Rec't:</i>	86,226	<i>Non Wage Rec't:</i>	106.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,137</b>	<b>Total</b>	<b>86,226</b>	<b>Total</b>	<b>106.3%</b>

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	0	Inedquate PHC development to complete the construction
No of healthcentres constructed	5 (Land titles cleared)	1 (Retention for Theatre construction paid)	20.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>9,997</b>	9,996	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,997</b>	<i>Domestic Dev't:</i>	9,996	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,997</b>	<b>Total</b>	<b>9,996</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1028 (1028 teachers in 90 UPE schools Paid their salaries Kalungu District)	88.93	The district have failed to recruit teachers to improve on the teacher:pupil ratio
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of qualified primary teachers	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1028 (1028 qualified teachers in 90 UPE schools Paid their salaries in (kalungu District)	88.93	
Non Standard Outputs:	Setting, printing and marking of mock examination done.  PLE monitored	PLE is conducted in second quarter		

*Expenditure*

211101 General Staff Salaries	<b>5,455,469</b>	5,733,200		105.1%
Wage Rec't:	<b>5,455,469</b>	Wage Rec't: 5,733,200	Wage Rec't:	105.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,455,469</b>	<b>Total 5,733,200</b>	<b>Total</b>	<b>105.1%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	55900 (55900 pupils enrolled in UPE)	55900 (55900 pupils enrolled in UPE)	100.00	St Jude Kisawo Primary School did not receive UPE
No. of Students passing in grade one	481 (481 students passing in grade I)	429 (429 students passed in grade I in the third quarter)	89.19	
No. of pupils sitting PLE	4650 (4650 Pupils sitting PLE)	0 (PLE is sat in second quarter)	.00	
No. of student drop-outs	90 (90 students dropped out)	23 (23 students dropped out)	25.56	
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>501,425</b>	492,135		98.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>501,425</b>	Non Wage Rec't: 492,135	Non Wage Rec't:	98.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>501,425</b>	<b>Total 492,135</b>	<b>Total</b>	<b>98.1%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for)	0 (No rehabilitations planned for)	0	None because all the planned projects were done
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)	100.00	
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of Classroom construction carried out and reports made.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>238,069</b>	237,994	100.0%	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>238,069</b>	<i>Domestic Dev't:</i> 237,994	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 238,069</b>	<b>Total 237,994</b>	<b>Total 100.0%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0	None because all the planned projects were done.
No. of latrine stances constructed	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamulibwa)	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamulibwa)	100.00	
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of latrines constructed and reports made.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>35,119</b>	72,051	205.2%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>0</b>	1,600	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>35,119</b>	<i>Domestic Dev't:</i> 35,792	<i>Domestic Dev't:</i> 101.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 37,860	<i>Donor Dev't:</i> 0.0%	
	<b>Total 35,119</b>	<b>Total 73,651</b>	<b>Total 209.7%</b>	

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1500 (1500 students sitting O'level)	0 (Examinations are sat in second quarter)	.00	None because all teachers were paid their salaries.
No. of students passing O level	950 (950 students passing O'level examinations in 2015)	950 (950 students passed O'level examinations in 2016 in third quarter)	100.00	



**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	100.00	
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Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	sSalaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S		
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*Expenditure*

211101 General Staff Salaries	<b>1,261,405</b>	1,373,463	108.9%
Wage Rec't:	<b>1,261,405</b>	1,373,464	Wage Rec't: 108.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,261,405</b>	<b>1,373,464</b>	<b>Total 108.9%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and	100.00	None because all the schools received their USE
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)		
Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools in 3 instalments alligned on termly basis.	sKabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Baliku		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>1,412,112</b>	1,393,115		98.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>1,412,112</b>	<i>Non Wage Rec't:</i> 1,393,115		<i>Non Wage Rec't:</i> 98.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 1,412,112</b>	<b>Total 1,393,115</b>	<b>Total</b>	<b>98.7%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)	100.00	None because Tutors were paid their salaries
No. Of tertiary education Instructors paid salaries	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	100.00	
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors and support staff paid their salaries in Kabukunge PTC.		

*Expenditure*

211101 General Staff Salaries	<b>92,938</b>	110,963		119.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>149,479</b>	149,479		100.0%
	<i>Wage Rec't:</i> <b>92,938</b>	<i>Wage Rec't:</i> 110,962		<i>Wage Rec't:</i> 119.4%
	<i>Non Wage Rec't:</i> <b>149,479</b>	<i>Non Wage Rec't:</i> 149,479		<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 242,417</b>	<b>Total 260,441</b>	<b>Total</b>	<b>107.4%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

0 The department is under staffed

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:

Salaries paid to 5 education officers D.E.O, and DIS with 40,375,000/= paid and Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done, printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintenance done, fuel procured using 41,1146,000/= and inspection grants of Education activities monitored, , Computer supplies and IT services done worth 1,000,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired worth 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.

Salaries paid to two Education staff at the department.

Support supervision carried out to all UPE and USE schools.

*Expenditure*

211101 General Staff Salaries	<b>40,376</b>	22,487	55.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,000</b>	8,000	80.0%
221009 Welfare and Entertainment	<b>0</b>	338	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>26,816</b>	36,634	136.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,518	N/A
221017 Subscriptions	<b>0</b>	200	N/A
227001 Travel inland	<b>3,000</b>	16,952	565.1%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	11,383	189.7%
228002 Maintenance - Vehicles	<b>0</b>	1,926	N/A
Wage Rec't:	<b>40,376</b>	Wage Rec't: 22,486	Wage Rec't: 55.7%
Non Wage Rec't:	<b>22,590</b>	Non Wage Rec't: 40,721	Non Wage Rec't: 180.3%
Domestic Dev't:		Domestic Dev't: 703	Domestic Dev't: 0.0%
Donor Dev't:	<b>23,225</b>	Donor Dev't: 35,527	Donor Dev't: 153.0%
<b>Total</b>	<b>86,191</b>	<b>Total 99,437</b>	<b>Total 115.4%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports	4 (Four inspection reports)	1 (One inspection report)	25.00	The inspection and
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# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

provided to Council	provided to Council)	provided to council)		monitoring funds are not enough
No. of tertiary institutions inspected in quarter	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	100.00	
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected and Monitored.)	39 (39 secondary schools inspected and Monitored.)	95.12	
No. of primary schools inspected in quarter	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	150 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	166.67	
Non Standard Outputs:	Routine co-ordination with the centre done.	Monitoring of school inspection done		

#### Expenditure

221009 Welfare and Entertainment	1,500	200	13.3%
221011 Printing, Stationery, Photocopying and Binding	2,503	8,972	358.4%
221014 Bank Charges and other Bank related costs	700	525	75.1%
227001 Travel inland	9,992	14,770	147.8%
227004 Fuel, Lubricants and Oils	16,563	16,328	98.6%
228002 Maintenance - Vehicles	4,000	1,615	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,859	42,411	115.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,859</b>	<b>42,411</b>	<b>115.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Budget cut .only 70% of funds were released

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained  Supervision and Monitoring of works carried out.  Office operations, compound cleaning and general maintainance carried out  Preparation and Submission quarterly reports and workplans made.  Attending workshops and seminars	salries paid for the whole financial year 2015/2017
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*Expenditure*

211101 General Staff Salaries	<b>17,378</b>	26,637	153.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>840</b>	3,210	382.1%
221002 Workshops and Seminars	<b>1,000</b>	2,035	203.5%
221008 Computer supplies and Information Technology (IT)	<b>354</b>	990	279.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,967	163.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,346	N/A
224005 Uniforms, Beddings and Protective Gear	<b>0</b>	753	N/A
227001 Travel inland	<b>6,200</b>	7,212	116.3%
227004 Fuel, Lubricants and Oils	<b>18,000</b>	23,660	131.4%
228004 Maintenance – Other	<b>1,524</b>	6,558	430.3%
Wage Rec't:	<b>17,378</b>	Wage Rec't: 26,637	Wage Rec't: 153.3%
Non Wage Rec't:	<b>29,118</b>	Non Wage Rec't: 47,730	Non Wage Rec't: 163.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,496</b>	<b>Total 74,367</b>	<b>Total 159.9%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (mechanised maintainance of 24Km of community access roads)	0 (Mechanised maintainance of 0.3 km lwabenge sc road, 0.7 km miwula-nkolongo road, 5.1 km ,kinoni-lukenke road in lwabenge s/c and 2.4km klezia-nsalu road, 1.8 km taaba-busaana road, 2.5km kyagunda-	.00	in adquate funding
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	kasaali road in bukulula s/c Accountability made Reports submitted roads monitored and supervised
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*Expenditure*

263101 LG Conditional grants (Current)	<b>55,302</b>	55,302	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,489</b>	2,489	100.0%
Domestic Dev't:	<b>52,813</b>	52,813	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,302</b>	<b>55,302</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	46 (routine mechanised maintenance and labour based maintenance of 20Km of urban roads in Kalungu TC and 28 km in Lukaya Tc)	47 (Kalungu-Lusana-Lugazi 1.5 Mugumba-Kisawa-Kasabaale 3.8 Kalungu-Kanika 2.5 Kikukumbi-Kasabaale 3 Galunyu-Lusaana 3 Luzira by Pass kalungu kisaawa 2.5 Muwanga-Church 0.5 Batesita 0.2  Post office -Kamyia Walakira Sebbowa road Bulakati-Lubumba Kalungi-Kasokengo Sempiso-Lumbuba Kkulubya road Nsanja-Kasokengo Muyingwa road Kaguta road Buselenzi-Kyananja road Kelespo road 0.7 Ssendawula 0.2 Tamale road 0.8 kabaala-Wagwa 1.2 Kamada-Mwanje Kityo-Lubumba Bulayimu-Mande Kayondo road Kamuwunga Kawanda 1.2 Kapeere Katale Kasajja - Payasi)	102.17	budget cut during the fourth quarter affecting the planned activities
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	47 (No activity planned)	0	
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability made Reports submitted roads monitored and supervised		

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Expenditure*

263201 LG Conditional grants	<b>198,273</b>	158,288	79.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,922</b>	0	0.0%	
Domestic Dev't:	<b>189,351</b>	158,288	83.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>198,273</b>	<b>158,288</b>	<b>79.8%</b>	

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (not planned)	0	the budget cuts in the fourth quarter
Length in Km of District roads routinely maintained	366 (Mechanised maintainace of 79.7 km of district roads labour based routine maintainance of 286.5 km of selected district roads)	73 (Mechanised maintenance of Kanwa-Namwanzi-Vuma-Mabowa road6 Mechanised maintenance of Katigondo-Byana-Kaliiro road6.7 Mechanised maintenance of Mugimu-Madallasati-Hamidu road4.6 Kagomba –Kisitula-Kiraga road4.6 Grading and spot improvement of Lusango-Lukaya road5.4 Mechanised maintainace of kiweebwa-kijjomanyi-kitate road 12.4 km ,Mukoko-Kasali-Mabowa road 9.4 Km of district roads,Kinoni-Kiwumulo -Katonga road 6.7Km,Kakunyu-Bkijjulula-Serubambula-Taaba road 7km,Kyamulibwa-Kiwaawo-Luvule road 10Km,Kanwa-Namwanzi-Mabowa)	19.95	

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads periodically maintained 0 (N/A)

293 (Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa)7.80  
Lusango - Mugumba9.00  
Galabuzi-Boosi-Ndugwa6.50  
Kalama-Kitulikizi-Lukenke9.20  
Lukenke - Kabuye - Kaggomba 10.50  
Kitosi-Madallasati-Bulwadda8.60  
Lugasa-Kasunga-Kiti10.00  
Kyanagolo-Kiweesa3.00  
Lubumba-Kasunga2.50  
Nuo-Kabale town board-Degeya10.2  
Bulingo -Kalangal landing site3.2  
lukaya bulingo bukulula11.7  
Kiteredde-Birongo-Nnunda7.00  
Bukiri-Kalumagga-Kigaju7.00  
Lwemiwafu-Kiteredde-Birongo7.00  
Lukaya-kansonkego-kyambala-kiwomya12.30  
Villamaria-kitamba-Lukerere15.00  
Ntale -kabungo-Bujubi4.90  
Kitante -Kibisi5.10  
Kiryakuyenge-kabaale-Namusujja10.00  
Kanyogonga-Kabugo-Kasuula6.00  
Kyamulibwa-Busoga-Towalusozil1.00  
Kasambu-Namuliuro3.60  
Kyakibuta-Kambulala-Lusozil4.40  
Mambaale-Kasembwera-Kiragga-Micucu6.70  
Kasula-Katali-kalama12.20  
Kyagambiddwa Bugomola Towa-semusoga32.00  
Nabutongwa-Kalungu3.50  
kaliiro \_ Nabutongwa-Bwasandeku11.40  
Kaliiro-Kakunyu-Kitamba10.40  
Villamaria-kitamba-Lukerere15.00  
Degeya-Kawule-Kikumbi 8.70  
Kyato-Bulenzi-Kyakibuta8.60  
Lusango-Kinoni-Kyamulibwa21.00  
Kasuula-Lwanume-Bwesa13.40  
Mukoko-Kikonda-Lukerere10.00  
Mambaale-Kisitula-Kabuye4.10  
Kampuki-Nsubuga-Bulwadda9.30



**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:		Kiwaawo-Maguluka-Lwanume6.00 Ntale-Bulwadda-Kyamulibwa9.00)		
		Mechanised maintenance of Kanwa-Namwanzi-Vuma-Mabowa road6 Mechanised maintenance of Katigondo-Byana-Kaliro road6.7 Mechanised maintenance of Mugimu-Madallasati-Hamidu road4.6 Kagomba –Kisitula-Kiraga road4.6 Grading and spot improvement of Lusan		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>349,026</b>	182,327	52.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>349,026</b>	<i>Domestic Dev't:</i> 182,327	<i>Domestic Dev't:</i> 52.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 349,026</b>	<b>Total 182,327</b>	<b>Total 52.2%</b>	

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	The district dump truck, double cabin and tractors both at the district and the town councils maintained and serviced	The district vehicles i.e double cabin, dumptruck and motorcycle repaired and serviced	0	in adequate funding
<i>Expenditure</i>				
231004 Transport equipment	<b>33,341</b>	17,173	51.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>33,341</b>	<i>Domestic Dev't:</i> 17,173	<i>Domestic Dev't:</i> 51.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 33,341</b>	<b>Total 17,173</b>	<b>Total 51.5%</b>	

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	the district grader maintained ,serviced and worn out parts replaced	the district grader maintained ,serviced and worn out parts replaced	0	in adequate funding
<i>Expenditure</i>				
231005 Machinery and equipment	<b>58,140</b>	56,140	96.6%	

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,140	Domestic Dev't:	56,140	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,140</b>	<b>Total</b>	<b>56,140</b>	<b>Total</b>	<b>96.6%</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Plant Maintenance**

Non Standard Outputs:	generator maintained	generator maintained	0	In adequate funding	
<i>Expenditure</i>					
228004 Maintenance – Other	600	1,782	296.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	1,782	Non Wage Rec't:	296.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>1,782</b>	<b>Total</b>	<b>296.9%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	electrical installstions in the district buildings maintained and replaced	Buildings maintained	0	Inadquate funding	
<i>Expenditure</i>					
228004 Maintenance – Other	203	2,000	985.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	203	Non Wage Rec't:	2,000	Non Wage Rec't:	985.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>203</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>985.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 Limited funding to

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District , water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to ADW		the sector to enable implementation of expensive technologies in areas with low ground water potentials. Poor operation and maintenance of water and sanitation projects which affects functionality and safe water coverage.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,599</b>	2,967	114.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>21,000</b>	16,076	76.6%
227004 Fuel, Lubricants and Oils	<b>11,000</b>	12,851	116.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,599</b>	2,967	114.2%
Domestic Dev't:	<b>32,000</b>	28,926	90.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,599</b>	<b>31,893</b>	<b>92.2%</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	108 (Supervision visits for all new Water and Sanitation Projects to be Implemented in the District during and after construction in FY 2015/2016)	108 (Supervision visits for all new water and sanitation projects to be implemented in the district during and after construction. Commissioning and hand over of all completed projects was done.)	100.00	Lack of water quality testing Kit
No. of sources tested for water quality	33 (To be conducted for 20 old water facilities constructed in the FY 2014/15 and 13 new water and sanitation facilities in the district to be implemented in the FY 2015/16)	30 (Cummulatively 30 water facilities were tested.)	90.91	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)	03 (Three Mandatory meetings were conducted during the financial year.)	75.00	
No. of water points tested for quality	33 (Water testing and surveillance For 20 old sources constructed in previous FY and 13 new water points to be implemented in lower local governments (FY 2015/16))	10 (The activity was conducted for all the constructed new water facilities.)	30.30	

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs: Water Quality Surveillance and Testing to be done for 23 New Water Facilities and 20 Old Water and Sanitation Facilities Constructed in FY 2014/2015. The activity was conducted for all the constructed 10 new water facilities.

*Expenditure*

211103 Allowances	<b>7,169</b>	9,827	137.1%
221002 Workshops and Seminars	<b>5,000</b>	6,022	120.4%
221008 Computer supplies and Information Technology (IT)	<b>4,500</b>	4,817	107.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,668	106.7%
227001 Travel inland	<b>3,000</b>	6,405	213.5%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,967	132.2%
228002 Maintenance - Vehicles	<b>5,000</b>	5,104	102.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>30,169</b>	<i>Domestic Dev't:</i> 38,810	<i>Domestic Dev't:</i> 128.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,169</b>	<b>Total 38,810</b>	<b>Total 128.6%</b>

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0	Lack of enough spares meant for rehabilitation of point water sources and
No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)	0	lack of sense of ownership from the communities.
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)	0	
No. of water points rehabilitated	20 (20 water points to be rehabilitated plus reinstating water user committees for the facilities under UNICEF funds, Procurement of a water testing kit and promotion of hygiene and sanitation.)	20 (The rehabilitation exercise was conducted in third quarter where 20 point water sources were rehabilitated)	100.00	
% of rural water point sources functional (Shallow Wells )	80 (80% of rural water sources functional.)	73 (73% of rural water sources functional.)	91.25	
Non Standard Outputs:	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.	Not planned for		

*Expenditure*

211103 Allowances	<b>9,600</b>	13,900	144.8%
221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	2,400	100.0%

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

221014 Bank Charges and other Bank related costs	0	765		N/A
227001 Travel inland	16,000	31,507		196.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 30,094	Domestic Dev't:	0.0%
Donor Dev't:	40,000	Donor Dev't: 20,478	Donor Dev't:	51.2%
<b>Total</b>	<b>40,000</b>	<b>Total 50,571</b>	<b>Total</b>	<b>126.4%</b>

#### Output: Promotion of Community Based Management

No. Of Water User Committee members trained	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	10 (10 water user committees formed and trained in lower local governments where new water facilities were constructed during third quarter.)	43.48	Lack of transport means for Health Inspectors and Assistants to follow up communities for sanitation improvement. Political Interference during enforcement of sanitation laws.
No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	10 (10 water user committees formed and trained in lower local governments where new water facilities were constructed during third quarter.)	43.48	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (10 software activities to be conducted during the FY.)	0 (The activity not planned for)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (The activity not planned for)	0 (The activity not planned for)	0	
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted,23 Water user committees formed,23 water user committees trained,30 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted)	123 ( baseline survey, 5 advocacy meetings at District and Sub County Level Conducted,23 Water user committees formed,10 water user committees trained,20 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day and sanitation week activities conducted)	98.40	

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- eclaration of ODF carried out.</li> <li>- raining of HPMS for and Community based management</li> <li>- Rehabilitation of Kyamulibwa water appliances made</li> <li>- Acquisition of different tools for different technology of water for training of HPMS done.</li> <li>- Follow up &amp; rehabilitation pedestrian of water cources by HPMS.</li> <li>- dwscc follow up made</li> </ul>	<ul style="list-style-type: none"> <li>-Follow up of triggered villages</li> <li>-Declaration of ODF carried out.</li> <li>- Issuance of nuisance notices to sanitation defaulters</li> <li>- DWSCC resolutions followed up</li> </ul>
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*Expenditure*

211103 Allowances	<b>6,320</b>	6,803	107.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,967	131.1%
227001 Travel inland	<b>8,500</b>	8,903	104.7%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	9,042	90.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>26,320</b>	<i>Domestic Dev't:</i> 26,715	<i>Domestic Dev't:</i> 101.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,320</b>	<b>Total 26,715</b>	<b>Total 101.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively.Sanitation week /Community days activities to be conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively.Sanitation week /Community days activities to be conducted.</li> </ul>	0	<ul style="list-style-type: none"> <li>Lack of transport means for Health Inspectors and Health Assistants to follow-up communities for sanitation improvement.</li> <li>Political interference during enforcement of sanitation laws.</li> </ul>
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*Expenditure*

227001 Travel inland	<b>23,000</b>	20,245	88.0%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i> 20,245	<i>Non Wage Rec't:</i> 88.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,000</b>	<b>Total 20,245</b>	<b>Total 88.0%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0	<ul style="list-style-type: none"> <li>Limited funding to the sector to enable implementation of expensive</li> </ul>
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	One departmental motor vehicle (double cabin pick up) procured to ease supervision and monitoring activities in the district.	One department moto vehicle (double cabin pick up-Ford Ranger) new brand was procured to ease supervision and monitoring of watsan activities in the District.		technologies in areas with low water potentials. Poor operation and Maintenance of water and sanitation facilities by communities which affects functionality and safe water coverage.
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*Expenditure*

231004 Transport equipment	<b>140,000</b>	136,602	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>140,000</b>	136,602	97.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,000</b>	<b>136,602</b>	<b>97.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Ten shallow wells constructed at Ttowa C, Lwamanonyi, Kyakibuta, Kanfuka, Kigaju (Lwabenge S/C) .Kasekere, Kisagazi (Kyamulibwa S/C). Kateera,, Seeta Kigo (KalunguS/C))	10 (Ten shallow wells constructed at Ttowa C, Lwamanonyi, Kyakibuta, Kanfuka, Kigaju (Lwabenge S/C) .Kasekere, Kisagazi (Kyamulibwa S/C). Kateera,, Seeta Kigo (KalunguS/C))	100.00	Poor operation and maintenance of water and sanitation facilities by communities affecting functionality and safe water coverage.
Non Standard Outputs:	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.		

*Expenditure*

312104 Other Structures	<b>66,000</b>	46,644	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>66,000</b>	46,644	70.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,000</b>	<b>46,644</b>	<b>70.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated at Bulezi A of Bwesa in Lwabenge Sub-county, Butiti of Kitosi Parish in Kyamulibwa Sub-county, Buyikuuzi of Lusasa parish in Bukulula Sub-county, Kalumaga of Bugomola in Lwabenge Sub-county, Kibisi of Kibisi Parish in Kalungu Sub-county, Kigasa A of	19 (19 deep boreholes rehabilitated at)	190.00	Poor operation and maintenance of water and sanitation facilities by communities affecting functionality and safe water coverage.
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# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Kigasa Parish in Kyamulibwa Sub-county, Ntale of Ntale Parish in Kalungu Sub-county, Rwampara of Kabaale Parish of Kyamulibwa Sub-county, Taba of Mabye Parish in Bukulula Sub-county and Ttowa A of Kibisi Parish in Lwabenge Sub-county . Retention for water works constructed during financial year 2014/2015 paid.)

No. of deep boreholes drilled (hand pump, motorised)	0 (No activity planned)	19 (19 deep boreholes rehabilitated in lower local governments)	0	
Non Standard Outputs:	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	19 deep boreholes rehabilitated at		

#### Expenditure

312104 Other Structures	<b>34,511</b>	21,209	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>34,511</b>	21,209	61.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,511</b>	<b>21,209</b>	<b>61.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0	Timely delivery of funds and commitment of responsible officers facilitated the proper payments of both Bank Charges and wages to all staff in the Department.
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, Payment of wages to DEO, NRO, Lands officer, DFO, DPP Office coordination with line Ministries Natural Resources wisely utilised within Kalungu District stakeholder mobilisation and coordination within Kalungu District Compliance Supervision of natural Resources Community Driven Development projects supervision and Monitoring for LVEMPII Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	Three monthly Bank Charges were paid using unconditional grant. Payments of wages to DEO, NRO and Lands officer done.
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*Expenditure*

211101 General Staff Salaries	<b>39,936</b>	44,493	111.4%
221009 Welfare and Entertainment	<b>0</b>	160	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	896	179.3%
221012 Small Office Equipment	<b>400</b>	152	37.9%
221014 Bank Charges and other Bank related costs	<b>800</b>	1,102	137.7%
222001 Telecommunications	<b>2,000</b>	50	2.5%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,106	22.1%
227001 Travel inland	<b>0</b>	2,679	N/A
Wage Rec't:	<b>39,936</b>	Wage Rec't: 44,493	Wage Rec't: 111.4%
Non Wage Rec't:	<b>21,514</b>	Non Wage Rec't: 3,186	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 2,958	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>61,450</b>	<b>Total 50,637</b>	<b>Total 82.4%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	11 (Area of Land planted with Tree cover in kalungu District Enhancement of Nabijjoka & kalongo Local Forest reserve in	19 ( Ninteen Hectares of land covered with tree cover in the three quarters.)	172.73	More trees could not be planted in the fourth quarter due to insufficient funds to purchase the
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

	Bukulula & Kalungu Sub County			seedlings for planting.
	Enhancement of Avenue Tree Planting in Bukulula, Lwabenge, Kalungu Town Council and Kalungu S/C)			
Number of people (Men and Women) participating in tree planting days	25 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukulula S/C, Lwabenge S.C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	43 (Fourty three farmers participated in the planting of trees in the entire District during the quarter.)	172.00	
Non Standard Outputs:	quarterly effective and efficient coordination and management within the district and line Ministries	Submission of reports and quarterly workplans prepared and delivered to all relevant offices.		
	Timber Harvesting Regulated			
		Timber movement permits given to coordinate and regulate		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	70	35.0%	
224006 Agricultural Supplies	<b>15,039</b>	18,183	120.9%	
227001 Travel inland	<b>2,000</b>	699	35.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 19,339</b>	<b>Total 18,952</b>	<b>Total 98.0%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (quarterly forestry inspections conducted in in kalungu & bukulula,)	7 (Seven Monitoring and Compliance done at the end of quarter four.	175.00	Inadequate funds in the Department to implement the planned activities.
		Twelve forestry inspections conducted at the end of quarter four.)		
Non Standard Outputs:	Forestry Produce Products Regulated	Coordination and regulation of forest produce activities done on regular basis.		
<i>Expenditure</i>				
227001 Travel inland	<b>400</b>	325	81.3%	

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	325	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>325</b>	<b>Total</b>	<b>81.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (Formulate and train Water Shed management Committees within Kalungu District)	2 (Two Watershed management Committee formulated and trained at the end of quarter four.)	16.67	Inadequate funding to the Department to implement sensitive policies on wetlands and watershed management.
Non Standard Outputs:	conduct compliance monitorings of wetlands	Coordination and inspection of wetland activities done in Lwera -Lukaya Town council, Kalungu and Bukulula Sub Counties.		
	Review Project Briefs and Application of wetland permits			
	Develop district Wetland Policies	4 Project Briefs and Application of wetland permits done at the end of quarter four.		
		Sensitization on the applicability of We		

*Expenditure*

221009 Welfare and Entertainment	<b>800</b>	257	32.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	31	N/A		
227001 Travel inland	<b>3,204</b>	2,254	70.3%		
227004 Fuel, Lubricants and Oils	<b>2,001</b>	1,564	78.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,005</b>	<i>Non Wage Rec't:</i>	3,649	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	457	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,005</b>	<b>Total</b>	<b>4,106</b>	<b>Total</b>	<b>58.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	7 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed)	1 (One District Wetland Action Plan and regulations Revised and printed at the end of the quarter.)	14.29	Political interferences during the restoration of the degraded wetlands in the Kalungu Sub-County hindered the performance of the activity.
	Lauching of Lake Shore Water Hyacinth Control and Management			
	Construction of apier at Kamuwunga Landing Site			
	Enhancement of Rearing tanks			

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

	for Biological Control and management of Water Hyacinth			
	Rehabilitation of Motor Boat Engines)			
Area (Ha) of Wetlands demarcated and restored	25 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	35 (Thirty five Hactares of degraded wetland restored in Kalungu Sub-County .)	140.00	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	Inspections and sensitisations on wetland Use, Policy and Regulation done in Lukaya Town Council ,Bukulula and Kalungu Sub-Counties.		
<i>Expenditure</i>				
227001 Travel inland	<b>3,809</b>	350	9.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 106,007</b>	<b>Total 350</b>	<b>Total 0.3%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	12 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	83 (Trained 83 Men and women on environmental and Natural resources management. Backstopping of the already existing Environmental focal persons done.)	691.67	Inadequate funds to execute all planned activities in the Department.
Non Standard Outputs:	Not planned	No Activity Planned.		
<i>Expenditure</i>				
227001 Travel inland	<b>2,880</b>	106	3.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 4,600</b>	<b>Total 106</b>	<b>Total 2.3%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of	6 (Six Monitoring surveys undertaken in the four quarters.)	50.00	Inadequate funds to carry out Monitoring and surveys regularly.
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# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

environment, environmental inspections, project monitoring on level of mitigation measures identified. Travel inland, data collection, entry, analysis, report production, dissemination.)

Non Standard Outputs: not Planned Not Planned for

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	430	143.3%
221014 Bank Charges and other Bank related costs	0	50	N/A
222001 Telecommunications	200	70	35.0%
227001 Travel inland	4,200	2,111	50.3%
227004 Fuel, Lubricants and Oils	800	781	97.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 5,500		<i>Non Wage Rec't:</i> 2,145	<i>Non Wage Rec't:</i> 39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,297	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 5,500		<b>Total</b> 3,442	<b>Total</b> 62.6%

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	80 (Land Tittling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council	114 (One hundred fourteen clients handled on land disputes and settled within four quarters.)	142.50	Inadquate funds in the Department.
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data collection, reviewing, ananalysis and storage

Physical planning sittings and reviews)

Non Standard Outputs: not planned Not Planned for

*Expenditure*

227001 Travel inland	2,339	8,552	365.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,339		<i>Non Wage Rec't:</i> 8,552	<i>Non Wage Rec't:</i> 365.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 2,339		<b>Total</b> 8,552	<b>Total</b> 365.6%

3. Capital Purchases

**Output: Other Capital**

0

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

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### 8. Natural Resources

Non Standard Outputs: Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire place and auxiliary pothole of thermal efficiency of 35-48% in Bukulula Sub County in Mukoko and mabuye parishes

*Expenditure*

312301 Cultivated Assets	<b>50,000</b>	19,560	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>50,000</b>	19,560	39.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>19,560</b>	<b>39.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 Lack of funds.

Non Standard Outputs: 2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. IT Services accessed Bank Charges paid Finance committee meetings facilitated NGO coordination committee meeting held Monitoring of NGOS/CBOs done Office stationery procured CDD assesment and monitoring done CDD projects facilitated. 4 staff salaries paid at District level i.e Senior Probation officer ,Senior community development officer and 2 Subcounty CDOs of Kalungu and Bukulula.

*Expenditure*

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

211101 General Staff Salaries	17,629	36,865	209.1%	
221014 Bank Charges and other Bank related costs	700	283	40.4%	
227001 Travel inland	5,050	2,754	54.5%	
282101 Donations	32,964	35,300	107.1%	
	<i>Wage Rec't:</i> 17,629	<i>Wage Rec't:</i> 36,865	<i>Wage Rec't:</i> 209.1%	
	<i>Non Wage Rec't:</i> 1,999	<i>Non Wage Rec't:</i> 1,708	<i>Non Wage Rec't:</i> 85.4%	
	<i>Domestic Dev't:</i> 36,714	<i>Domestic Dev't:</i> 36,628	<i>Domestic Dev't:</i> 99.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 56,343</b>	<b>Total 75,201</b>	<b>Total 133.5%</b>	

**Output: Probation and Welfare Support**

No. of children settled	6 (2 children resettled in Lukaya 2 children resettled in Kyamuliibwas/ 2resettled in Bukulula s/c.)	0 (No cases received)	.00	Lack of funding
Non Standard Outputs:	125 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e 1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs made 4 Children Homes monitored in Lukaya, Kalungu S/C, Bukulula S/C. 3 domestic cases followed up in Lwabenge and Kyamulibwa S/Cs. 5 schools sensitized on Violence against Children in Kalungu T/C, Lukaya T/C, Kalungu S/C. 6 Parish level sensitizations on Gender Based Violence. 6 Follow up on cases reported through Child help line in Lukaya, Kyamulibwa. 12 homes of children with disabilities monitored in Bukulula, Kalungu S/C, Kyamulibwa. 2 NGO forum meetings held at District level.	97 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs.		

*Expenditure*

221002 Workshops and Seminars	10,000	4,580	45.8%
221011 Printing, Stationery, Photocopying and Binding	500	420	84.0%
227001 Travel inland	14,487	426	2.9%

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,127</b>	<i>Non Wage Rec't:</i>	426	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>30,360</b>	<i>Donor Dev't:</i>	17,051	<i>Donor Dev't:</i>	56.2%
<b>Total</b>	<b>33,487</b>	<b>Total</b>	<b>17,477</b>	<b>Total</b>	<b>52.2%</b>

**Output: Social Rehabilitation Services**

			0	N/A
Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 3PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.	8 PWD Groups facilitated with funds to implement IGAs I.e : Kamukamu group from Lwabenge,Lukaya disabled group Juma cell,Balema Tubebere plastic chair project in Lukaya AND Namuliro disabled women's catering project in Lwabenge s/c .Plastic chairs for hir		

*Expenditure*

282101 Donations	<b>13,918</b>	13,989	100.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,650</b>	<i>Non Wage Rec't:</i>	13,989
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>14,650</b>	<b>Total</b>	<b>13,989</b>
		<b>Total</b>	<b>95.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya, Lwabenge,Kalungu S/C & t/c mentored.)	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya,Lwabenge,Kalungu S/C & t/c mentored.)	100.00	Lack of funds.
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lwabenge,Kalungu,Lukaya T/C.	Mobilized and Registered 10 Non unionized wrkrs from each of the following subcounties: Lwabenge,Bukulula,Lukaya,Kyamulibwa,Kalungu s/c and T/C who participated in election of Nationla M.Ps for workers.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	375	93.8%
221014 Bank Charges and other Bank related costs	<b>150</b>	174	115.9%



**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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**9. Community Based Services**

227001 Travel inland	<b>3,300</b>	4,226	128.1%	
227004 Fuel, Lubricants and Oils	<b>500</b>	440	88.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,350</b>	5,215	119.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,350</b>	<b>5,215</b>	<b>119.9%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	460 (100 learners trained in Lwabenge s/c, 100 trained in Bukulula s/c, 80 in Kalungu s/c, 100 in Kyamuliibwa s/c, 80 in Lukaya, 60 in Kalungu T.C.)	585 (130 learners trained in Kalungu s/c, 50 in Kyamuliibwa s/c, 70 in Lukaya, and in 63 Kalungu T.C, 102 trained in Lwabenge)	127.17	n/a
Non Standard Outputs:	4 classes monitored in each of 6 LLGs i.e; Kalungu s/c & T.C, Bukulula, Lwabenge, Lukaya, Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C, Kyamuliibwa, Lukaya, Lwabenge, Bukulula S/C 20 Classes provided with scholarstic materials	5 classes monitored in Bukulula S/C, 3 classes monitored in Kalungu T/C, 3 classes monitored in Lukaya T/C, 3 in Kalungu s/c and 4 classes in Lwabenge s/c.  18 Classes provided with scholarstic materials in Bukulula S/C, Klaungu s/c, Lukaya, Kalungu T/C and		

**Expenditure**

221002 Workshops and Seminars	<b>1,500</b>	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	700	100.0%	
227001 Travel inland	<b>2,993</b>	2,993	100.0%	
227004 Fuel, Lubricants and Oils	<b>2,500</b>	2,499	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,693</b>	7,692	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,693</b>	<b>7,692</b>	<b>100.0%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (activity not planned for)	0 (n/a)	0	n/a
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge, Bukulula,Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises. 25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa,lwabenge,lukaya,ka lungu,bukulula.	13 Youth groups facilitated with funds to implement income generating projects under YLP from : Kyamulibwa,Lukaya,Lwabenge, Bukulula,Kalungu S/C & T/C. 50 Youths beneficiaries of YLP funds trained in Progame guidelines on financial accessibility and ma
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*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,980	99.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	494	98.8%
227001 Travel inland	<b>2,000</b>	2,000	100.0%
282101 Donations	<b>114,866</b>	109,662	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	4,474	89.5%
Domestic Dev't:	<b>114,866</b>	109,662	95.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>119,866</b>	<b>114,136</b>	<b>95.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (2 youth councils supported i.e,lwabengeS/C & kalunguS/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (n/a)	.00	n/a
Non Standard Outputs:	5 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in kyamulibwa and kalungu t/C.	5 Youth leaders facilitated to attend National Youth Celebrations held in Kabale. -2quarterly Meetings for the District Youth council held at District headquarters. -Support supervision to Youth groups done in kyamulibwa and kalungu t/C.		

*Expenditure*

227001 Travel inland	<b>2,807</b>	2,807	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,807</b>	2,807	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,807</b>	<b>2,807</b>	<b>100.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and	0 (N/A)	0 (n/a)	0	n/a
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# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

elderly community

Non Standard Outputs: 1 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 4 Members of the District PWD Council.	1 PWD Coordination meeting held by the District PWD Council at District headquarters. 6 District PWD council members facilitated to attend National Disability day celebrations in Tororo District.
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Expenditure

227001 Travel inland	<b>1,403</b>	1,413	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,403</b>	1,413	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,403</b>	<b>1,413</b>	<b>100.7%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Iwabenge s/c & kalungu t/c women councils.)	0 (n/a)	.00	Limited funding
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Non Standard Outputs: Facilitated District women's day celebrations held at Lukaya T/C

2 Women Council meetings held at District level.

Facilitated DWC to monitor women groups in Bukulula and Lukaya.

Expenditure

221002 Workshops and Seminars	<b>1,000</b>	899	89.9%
227001 Travel inland	<b>1,807</b>	1,908	105.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,807</b>	2,807	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,807</b>	<b>2,807</b>	<b>100.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Output: Management of the District Planning Office**

Non Standard Outputs:	staff Salaries paid Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. KizitoLwengo, LGMSDP accountability reports Compiled and submitted to MoLG on quarterly basis. Consultations with Ministry of Finance, Planning and Economic Development made on OBT activities , reports prepared and submitted to the MFPED on quarterly basis.	- staff Salaries paid to two Planning staff members - Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C . One Staff house constructed at St. KizitoLwengo - L	0	The Department still understaffed
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**Expenditure**

227001 Travel inland	<b>3,100</b>	3,561	114.9%
211101 General Staff Salaries	<b>25,601</b>	26,837	104.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	2,045	127.8%
221012 Small Office Equipment	<b>0</b>	180	N/A
221014 Bank Charges and other Bank related costs	<b>665</b>	883	132.8%
227004 Fuel, Lubricants and Oils	<b>4,460</b>	2,695	60.4%
<i>Wage Rec't:</i>	<b>25,601</b>	<i>Wage Rec't:</i> 26,837	<i>Wage Rec't:</i> 104.8%
<i>Non Wage Rec't:</i>	<b>4,460</b>	<i>Non Wage Rec't:</i> 7,641	<i>Non Wage Rec't:</i> 171.3%
<i>Domestic Dev't:</i>	<b>5,365</b>	<i>Domestic Dev't:</i> 1,723	<i>Domestic Dev't:</i> 32.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>35,426</b>	<b>Total 36,200</b>	<b>Total 102.2%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	3 (Three Council meetings with relevant resolutions held in fourth quarter)	50.00	No challenge
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	12 (12 sets of TPC minutes on file at end of the quarter (one every month))	100.00	
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications.)	2 (The District Planning Unit staffed with 2 officers, that is Senior Statistician and District Population Officer with minimum qualifications.)	66.67	

# Vote: 598 Kalungu District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:	1. Meetings and trainings held on the OBT 2. Budget framework paper prepared. 3. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	- Budget framework paper prepared. - forth quarter of 2014/2015, First Quarter, second quarter and third quarter Budget performance Progress reports prepared and submitted to MoFPED - Draft and final Performance Contract form B prepared and submitted t
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*Expenditure*

221002 Workshops and Seminars	<b>3,800</b>	1,755	46.2%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,894	144.7%
221010 Special Meals and Drinks	<b>4,400</b>	1,488	33.8%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	90	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,200</b>	6,227	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,200</b>	<b>6,227</b>	<b>61.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Population issues integrated in Development Plans at all levels 4. Annual District Statistical abstract compiled and disseminated to different stakeholders	No activity implemented	0	No activity implemented
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*Expenditure*

227001 Travel inland	<b>977</b>	2,057	210.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>977</b>	2,057	210.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>977</b>	<b>2,057</b>	<b>210.5%</b>

**Output: Development Planning**

0 No challenge

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Kalungu District Annual workplan prepared & disseminated	Annual workplan for 2016/2017 prepared and presented to the relevant Authorities for discussion and recommending for approval		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	285	14.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	285	14.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>285</b>	<b>14.3%</b>

**Output: Operational Planning**

Non Standard Outputs:	Break tea served to Planning staff members	- Official duties attended to by the department	0	Tea was not served to staff and only one internet router was procured because of inadequate funds
	Official duties attended to by the department	- One internet garget procured		
	One internet garget procured	- District Website updated		

*Expenditure*

222003 Information and communications technology (ICT)	<b>1,500</b>	1,280	85.3%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,700	85.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,490</b>	2,380	95.6%
<i>Domestic Dev't:</i>	<b>1,500</b>	600	40.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,990</b>	<b>2,980</b>	<b>74.7%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementation of O & M. 4.Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	1.Four Quarterly Budget Progressive Report compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Four Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the imple	0	No challenge
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**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Expenditure*

227001 Travel inland	<b>22,265</b>	12,672	56.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>17,915</b>	11,738	65.5%	
Domestic Dev't:	<b>4,349</b>	934	21.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,265</b>	<b>12,672</b>	<b>56.9%</b>	

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Two executive Chairs procured for Planning Department staff.	Two executive Chairs procured for Planning Department staff.	0	Activity was completed as planned
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>1,940</b>	1,480	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>1,940</b>	1,480	76.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,940</b>	<b>1,480</b>	<b>76.3%</b>	

**Output: Other Capital**

Non Standard Outputs:	<p>1. One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengo Primary school in Lwabenge Sub-county</p> <p>2. Payment of retention for the construction of one staff house at Kassunga Primary school</p> <p>3. Lusango-Lukaya Road (5.5 km) re-gravelled</p> <p>4. Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved</p> <p>5. Construction of a 5-stance pit latrine at St. Jude Kisawo Primary school at Kisawo in Bukulula Sub-county.</p>	<p>- Emergency Road works on Lusango-Lukaya Road</p> <p>- Retention for Staff house at Kassunga Primary School Paid.</p> <p>- Road works carried out on Kabaale-Maguluka-Kabuye road</p> <p>- Lusango-Lukaya Road (5.5 km) re-gravelled</p>	0	The staff house was constructed but without a 2-stance pit latrine due to inadequate funds. However, the staff house was located within reach of an existing latrine that can be used by the teachers to occupy the house.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>19,000</b>	16,848	88.7%	
231002 Residential buildings (Depreciation)	<b>58,483</b>	65,576	112.1%	

**Vote: 598** Kalungu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

231003 Roads and bridges (Depreciation)	<b>81,000</b>	74,626	92.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>158,483</b>	Domestic Dev't: 157,050	Domestic Dev't: 99.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>158,483</b>	<b>Total 157,050</b>	<b>Total 99.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	the department examine, verify, audits and confirm figures by re-calculating and evaluating other departmental transactions including subcounties and compile reports for submission to other relevant bodies.	0	understaffing, underfunding, unposted books lead the department to underscore, from the budgeted plan. Failing to meet the stipulated dates.
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**Expenditure**

211101 General Staff Salaries	<b>23,798</b>	10,711	45.0%	
211103 Allowances	<b>0</b>	418	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	400	N/A	
222001 Telecommunications	<b>0</b>	30	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	2,367	N/A	
Wage Rec't:	<b>23,798</b>	Wage Rec't: 10,711	Wage Rec't: 45.0%	
Non Wage Rec't:		Non Wage Rec't: 3,215	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,798</b>	<b>Total 13,926</b>	<b>Total 58.5%</b>	

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/2015 ( Quarterly reports will be compiled and submitted as: 1. Quarter 1. 15/10/15 2. Quarter 2 15/01/16 3. Quarter 3. 15/04/16	15/07/16 (all the four subcounties were audited and then departments at the district headquarters were made and duly submitted including	#Error	Inadequate funding and understaffing
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**Vote: 598** Kalungu District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

	4. Quarter 4 15/07/16)	primary ,secondary schools and health units)		
No. of Internal Department Audits	4 (Four Internal Audit reports made in Sub-counties and the District)	4 (all the four subcounties were audited and ten departments at the district headquarters were made and duly submitted)	100.00	
Non Standard Outputs:	No Activity Planned for	Not planned for		
<i>Expenditure</i>				
227001 Travel inland	<b>1,500</b>	768	51.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>9,738</b>	<i>Non Wage Rec't:</i> 768	<i>Non Wage Rec't:</i> 7.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 9,738</b>	<b>Total 768</b>	<b>Total 7.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,953,554</b>	<i>Wage Rec't:</i> 9,368,466	<i>Wage Rec't:</i> 104.6%
<i>Non Wage Rec't:</i>	<b>4,272,267</b>	<i>Non Wage Rec't:</i> 4,057,034	<i>Non Wage Rec't:</i> 95.0%
<i>Domestic Dev't:</i>	<b>1,906,833</b>	<i>Domestic Dev't:</i> 1,516,570	<i>Domestic Dev't:</i> 79.5%
<i>Donor Dev't:</i>	<b>568,544</b>	<i>Donor Dev't:</i> 352,318	<i>Donor Dev't:</i> 62.0%
<b>Total</b>	<b>15,701,197</b>	<b>Total 15,294,388</b>	<b>Total 97.4%</b>

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>698,889</b>	<b>672,169</b>
<b>Sector: Works and Transport</b>				<b>17,632</b>	<b>17,632</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,632</b>	<b>17,632</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,632</b>	<b>17,632</b>
LCII: MUKOKO				17,632	17,632
Item: 263101 LG Conditional grants (Current)					
<b>Community Access funds transferred to Bukulula S/c</b>		Other Transfers from Central Government	N/A	17,632	17,632
<b>Sector: Education</b>				<b>546,643</b>	<b>584,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>195,666</b>	<b>229,158</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,489</b>	<b>54,985</b>
LCII: MUKOKO				55,489	54,985
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two-classroom block at Mukoko P/s</b>		Conditional Grant to SFG	Completed	55,489	54,985
<b>Output: Latrine construction and rehabilitation</b>				<b>18,540</b>	<b>54,960</b>
LCII: KITI				0	18,130
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five-stance lined VIP latrine at Kiti Cope</b>		Donor Funding	Completed	0	18,130
LCII: KYAMBALA				0	18,130
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five-stance lined VIP latrine at Kisawo Primary school</b>		Donor Funding	Completed	0	18,130
LCII: MUKOKO				18,540	17,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 5-stance lined pit latrine at Kiti-Kasasa</b>		Conditional Grant to SFG	N/A	18,540	17,100
LCII: Not Specified				0	1,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of latrine construction under UNICEF funding</b>	Kiti cope and St. Jude Kisawo Primary schools	Donor Funding	Not Started	0	1,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>121,638</b>	<b>119,213</b>
LCII: KABAALE-BUGONZI				26,312	24,817

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>698,889</b>	<b>672,169</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Fatih Islamic P/S</b>		Conditional Grant to Primary Salaries	N/A	5,291	5,575
<b>Kamutuuza Tower P/S</b>		Conditional Grant to Primary Education	N/A	6,358	6,576
<b>BUGONZI Primary School</b>		Conditional Grant to Primary Education	N/A	5,562	4,197
<b>Bugonzi CU</b>		Conditional Grant to Primary Education	N/A	3,181	3,697
<b>Namwanzi Primary School</b>		Conditional Grant to Primary Education	N/A	5,920	4,771
LCII: KASAALI				5,833	5,728
Item: 263311 Conditional transfers for Primary Education					
<b>Kasaali Primary School</b>		Conditional Grant to Primary Education	N/A	5,833	5,728
LCII: KITI				25,302	27,337
Item: 263311 Conditional transfers for Primary Education					
<b>Kiti Muslim</b>		Conditional Grant to Primary Education	N/A	7,369	7,016
<b>St. Kizito Nalinnya P/S</b>		Conditional Grant to Primary Education	N/A	5,953	8,320
<b>Kassunga Primary School</b>		Conditional Grant to Primary Education	N/A	4,718	4,527
<b>Kiti Cope</b>		Conditional Grant to Primary Education	N/A	1,748	1,935
<b>Kayunga Parents</b>		Conditional Grant to Primary Education	N/A	5,514	5,539
LCII: KYAMBALA				13,565	11,431
Item: 263311 Conditional transfers for Primary Education					
<b>Kyambala Moslem</b>		Conditional Grant to Primary Education	N/A	6,382	5,451
<b>Kyambala P/S</b>		Conditional Grant to Primary Education	N/A	4,097	5,980
<b>St. Jude Kisawo P/S</b>		Conditional Grant to Primary Education	N/A	3,086	0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>698,889</b>	<b>672,169</b>
LCII: LUSANGO				19,497	19,317
Item: 263311 Conditional transfers for Primary Education					
<b>Lugasa Quran</b>		Conditional Grant to Primary Education	N/A	5,538	5,835
<b>Lutengo Primary School</b>		Conditional Grant to Primary Education	N/A	7,728	7,170
<b>Buyiikuuzi Primary School</b>		Conditional Grant to Primary Education	N/A	6,231	6,312
LCII: MABUYE				5,291	5,052
Item: 263311 Conditional transfers for Primary Education					
<b>Kiwoomya</b>		Conditional Grant to Primary Education	N/A	5,291	5,052
LCII: MUKOKO				25,838	25,531
Item: 263311 Conditional transfers for Primary Education					
<b>KALANGALA P/S</b>		Conditional Grant to Primary Education	N/A	7,226	6,851
<b>BUKULULA MIXED PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,501	5,886
<b>Kiti Kasasa Primary School</b>		Conditional Grant to Primary Education	N/A	4,240	4,454
<b>Mukoko P/S</b>		Conditional Grant to Primary Education	N/A	7,871	8,341
<b>LG Function: Secondary Education</b>				<b>350,977</b>	<b>355,419</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>350,977</b>	<b>355,419</b>
LCII: KABAALE-BUGONZI				56,541	36,261
Item: 263319 Conditional transfers for Secondary Schools					
<b>Fatih Islamic ss</b>	Kabaale Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	36,261
LCII: LUSANGO				90,065	94,062
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lutengo S.S</b>	Lutengo	Conditional Grant to Secondary Education	N/A	90,065	94,062
LCII: MUKOKO				204,371	225,097
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Charles Lwanga S.S</b>	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	36,556
<b>Kasasa</b>					

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>698,889</b>	<b>672,169</b>
<b>Crested High School Mukoko</b>	Mukoko	Conditional Grant to Secondary Education	N/A	104,996	124,294
<b>St Benedict Mukoko</b>	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	64,246
<b>Sector: Health</b>				<b>42,114</b>	<b>39,990</b>
<b>LG Function: Primary Healthcare</b>				<b>42,114</b>	<b>39,990</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,063</b>	<b>9,197</b>
LCII: LUSANGO				4,855	3,761
Item: 263318 Conditional transfers for NGO Hospitals					
<b>BL Lusango</b>		Conditional Grant to PHC- Non wage	N/A	4,855	3,761
LCII: MUKOKO				7,208	5,436
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Well springs</b>		Conditional Grant to PHC- Non wage	N/A	7,208	5,436
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,051</b>	<b>30,793</b>
LCII: KITI				6,010	4,283
Item: 263101 LG Conditional grants (Current)					
<b>Kiti HC III</b>		Conditional Grant to PHC - development	N/A	6,010	4,283
LCII: MUKOKO				24,041	26,510
Item: 263101 LG Conditional grants (Current)					
<b>Bukulula HC IV</b>		Conditional Grant to PHC - development	N/A	24,041	26,510
<b>Sector: Water and Environment</b>				<b>72,499</b>	<b>9,305</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,499</b>	<b>2,656</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,739</b>	<b>0</b>
LCII: MUKOKO				19,739	0
Item: 312104 Other Structures					
<b>Water borne toilet at Bulingo Landing site</b>		Conditional transfer for Rural Water	N/A	19,739	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,760</b>	<b>2,656</b>
LCII: LUSASA				1,380	0
Item: 312104 Other Structures					
<b>Rehabilitation of a deep borehole at Buyikuuzi</b>	Buyikuuzi	Conditional transfer for Rural Water	Not Started	1,380	0
LCII: MABUYE				1,380	0
Item: 312104 Other Structures					

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>698,889</b>	<b>672,169</b>
<b>Rehabilitation of a deep borehole at Taba</b>	Taba	Conditional transfer for Rural Water	N/A	1,380	0
LCII: Not Specified Item: 312104 Other Structures				0	2,656
<b>Rehabilitation of one deep bore hole at Bukulula HC</b>	Bukulula Health centre	Conditional transfer for Rural Water	Completed	0	1,328
<b>Rehabilitation of one deep bore hole at Kiti Cope</b>	Kiti Cope	Conditional transfer for Rural Water	Completed	0	1,328
<b>LG Function: Natural Resources Management</b>				<b>50,000</b>	<b>6,650</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,000</b>	<b>6,650</b>
LCII: MABUYE Item: 312301 Cultivated Assets				50,000	6,650
<b>Community Driven Developproject under MAMUDEG to Restore Natural Resources through Green Cover Improvement in Bukulula S/C in mabuye and Mukoko parishes to plant Fruit trees, soil conservation by taping of storm water for farm and promote lorena Stoves</b>	Kiwomya	GoU dev- LVEMPII funding	N/A	50,000	6,650
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>20,664</b>
<b>LG Function: Local Government Planning Services</b>				<b>20,000</b>	<b>20,664</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>20,664</b>
LCII: KITI Item: 231002 Residential buildings (Depreciation)				1,000	3,816
<b>Payment of retention for Kassunga staff house constructed in 2014-2015</b>		LGMSD (Former LGDP)	Completed	1,000	3,816
LCII: MUKOKO Item: 231001 Non Residential buildings (Depreciation)				19,000	16,848
<b>Construction of a 5- stance lined pit latrine at St. Jude Kisawo Primary School</b>	Kisawo Village	LGMSD (Former LGDP)	N/A	19,000	16,848

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>461,795</b>	<b>443,440</b>
<b>Sector: Works and Transport</b>				<b>11,922</b>	<b>11,922</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,922</i>	<i>11,922</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,922</b>	<b>11,922</b>
LCII: KALIIRO				11,922	11,922
Item: 263101 LG Conditional grants (Current)					
<b>Community Access funds transferred to Kalungu Sub-county</b>		Other Transfers from Central Government	N/A	11,922	11,922
<b>Sector: Education</b>				<b>225,727</b>	<b>205,444</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,611</i>	<i>104,793</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,497</b>	<b>2,841</b>
LCII: NABUTONGWA				2,497	2,841
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the 2 classroom constructed at Bulungibwabazadde P/S</b>	Bulungibwabazadde	Conditional Grant to SFG	Completed	2,497	2,841
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,114</b>	<b>101,952</b>
LCII: BULAWULA				11,307	9,443
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabakuuma Primary School</b>		Conditional Grant to Primary Education	N/A	5,904	4,553
<b>Bulawula</b>		Conditional Grant to Primary Education	N/A	5,403	4,890
LCII: KALIIRO				6,979	6,158
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamusoke Primary School</b>		Conditional Grant to Primary Education	N/A	6,979	6,158
LCII: KASANJE				5,395	5,954
Item: 263311 Conditional transfers for Primary Education					
<b>Kirowooza Primary School</b>		Conditional Grant to Primary Education	N/A	5,395	5,954
LCII: KIBISI				9,874	10,367
Item: 263311 Conditional transfers for Primary Education					
<b>Mirembe R.C</b>		Conditional Grant to Primary Education	N/A	5,825	5,253
<b>Namagoma Primary School</b>		Conditional Grant to Primary Education	N/A	4,049	5,114

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>461,795</b>	<b>443,440</b>
LCII: KITAMBA				7,742	7,879
Item: 263311 Conditional transfers for Primary Education					
<b>Kalongo Primary school</b>		Conditional Grant to Primary Education	N/A	2,172	2,523
<b>Kitamba</b>		Conditional Grant to Primary Education	N/A	5,570	5,356
LCII: NABUTONGWA				20,968	19,725
Item: 263311 Conditional transfers for Primary Education					
<b>Kitabyama Primary School</b>		Conditional Grant to Primary Education	N/A	5,278	3,084
<b>Bulungi Bwabazadde Primary School</b>		Conditional Grant to Primary Education	N/A	4,017	4,788
<b>Lugeye Moslem</b>		Conditional Grant to Primary Education	N/A	4,622	5,023
<b>Kyato P/S</b>		Conditional Grant to Primary Education	N/A	7,051	6,831
LCII: NTALE				9,133	8,106
Item: 263311 Conditional transfers for Primary Education					
<b>Kabungo Primary school</b>		Conditional Grant to Primary Education	N/A	5,840	4,621
<b>Kitembo Primary School</b>		Conditional Grant to Primary Education	N/A	3,293	3,485
LCII: VILLA MARIA				33,716	34,319
Item: 263311 Conditional transfers for Primary Education					
<b>Bwanda St Theresa Primary school</b>		Conditional Grant to Primary Education	N/A	8,014	7,254
<b>St. Mary Immaculate Villa Maria Primary School</b>		Conditional Grant to Primary Education	N/A	5,500	6,776
<b>St Cecilia Girls Primary school</b>		Conditional Grant to Primary Education	N/A	4,997	5,612
<b>Bbaala Primary School</b>		Conditional Grant to Primary Education	N/A	6,589	7,088
<b>ST.MARK PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,301	2,614



**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>461,795</b>	<b>443,440</b>
<b>St. Francis Villa Maria Boys</b>		Conditional Grant to Primary Education	N/A	5,315	4,975
<i>LG Function: Secondary Education</i>				<b>118,116</b>	<b>100,651</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,116</b>	<b>100,651</b>
LCII: KASANJE				9,396	7,810
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Mary's Parents S.S.S Kigo Villa Maria</b>	Kigo	Conditional Grant to Secondary Education	N/A	9,396	7,810
LCII: NABUTONGWA				32,277	23,523
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyato S.S</b>	Kyato	Conditional Grant to Secondary Education	N/A	32,277	23,523
LCII: NTALE				32,874	36,016
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabungo S.S</b>	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	36,016
LCII: VILLA MARIA				43,569	33,302
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Joseph's S.S.S Villa Maria</b>	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	33,302
<b>Sector: Health</b>				<b>204,725</b>	<b>218,994</b>
<i>LG Function: Primary Healthcare</i>				<b>204,725</b>	<b>218,994</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>9,996</b>
LCII: BULAWULA				0	9,996
Item: 231001 Non Residential buildings (Depreciation)					
<b>Clearing of land titles</b>		Conditional Grant to PHC - development	Not Started	0	9,996
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>162,795</b>	<b>189,410</b>
LCII: VILLA MARIA				162,795	189,410
Item: 263101 LG Conditional grants (Current)					
<b>VILLA MARIA HOSPITAL</b>		Conditional Grant to NGO Hospitals	N/A	162,795	189,410
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>38,925</b>	<b>17,402</b>
LCII: KASANJE				4,855	4,910
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Agnes Kasanje</b>		Conditional Grant to PHC- Non wage	N/A	4,855	4,910
LCII: NTALE				7,208	7,310

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>461,795</b>	<b>443,440</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kabungo HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,208	7,310
LCII: VILLA MARIA				26,861	5,182
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bwanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,855	5,182
<b>Villa Nurses training school</b>		Conditional Grant to PHC- Non wage	N/A	22,006	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,005</b>	<b>2,186</b>
LCII: NABUTONGWA				3,005	2,186
Item: 263101 LG Conditional grants (Current)					
<b>Nabutongwa HC II</b>		Conditional Grant to PHC - development	N/A	3,005	2,186
<b>Sector: Water and Environment</b>				<b>19,420</b>	<b>7,079</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,420</b>	<b>7,079</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,500</b>	<b>5,751</b>
LCII: BWASANDEKU				5,500	0
Item: 312104 Other Structures					
<b>Construction of a hand augured well at Seeta</b>		Conditional transfer for Rural Water	N/A	5,500	0
LCII: KASANJE				5,500	5,751
Item: 312104 Other Structures					
<b>Construction of a hand augured well at Kigo</b>		Conditional transfer for Rural Water	N/A	5,500	5,751
LCII: KIBISI				5,500	0
Item: 312104 Other Structures					
<b>Construction of a hand augured well at Kateera</b>		Conditional transfer for Rural Water	N/A	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,920</b>	<b>1,328</b>
LCII: KIBISI				1,460	0
Item: 312104 Other Structures					
<b>Rehabilitation of a deep borehole at Kibisi</b>	Kibisi	Conditional transfer for Rural Water	N/A	1,460	0
LCII: Not Specified				0	1,328
Item: 312104 Other Structures					
<b>Rehabilitation of one deep bore hole at Lwanswera</b>	Lwanswera	Conditional transfer for Rural Water	Completed	0	1,328

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU</b>		<i>LCIV: KALUNGU</i>		<b>461,795</b>	<b>443,440</b>
LCII: NTALE				1,460	0
Item: 312104 Other Structures					
<b>Rehabilitation of a deep borehole at Ntale</b>	Ntale	Conditional transfer for Rural Water	N/A	1,460	0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU T.C</b>		<i>LCIV: KALUNGU</i>		<b>555,440</b>	<b>492,645</b>
<b>Sector: Works and Transport</b>				<b>189,978</b>	<b>152,006</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>189,978</b>	<b>152,006</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>33,341</b>	<b>17,173</b>
LCII: KALUNGU				33,341	17,173
Item: 231004 Transport equipment					
<b>Maintainance of vehicles</b>	Headquarters	Other Transfers from Central Government	Completed	33,341	17,173
			(servicing and repair)		
<b>Output: Specialised Machinery and Equipment</b>				<b>58,140</b>	<b>56,140</b>
LCII: KALUNGU				58,140	56,140
Item: 231005 Machinery and equipment					
<b>Funds received from central Government to maintain the road unit</b>	Headquarters	Other Transfers from Central Government	Completed	58,140	56,140
			(grader maintained)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>98,496</b>	<b>78,692</b>
LCII: KALUNGU				98,496	78,692
Item: 263201 LG Conditional grants					
<b>Funds transferred to Transfer to Kalungu T.C</b>		Other Transfers from Central Government	N/A	98,496	78,692
			(funds transferred)		
<b>Sector: Education</b>				<b>122,152</b>	<b>115,474</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>20,551</b>	<b>19,500</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,551</b>	<b>19,500</b>
LCII: KALUNGU				11,410	11,239
Item: 263311 Conditional transfers for Primary Education					
<b>Kalungu Boys</b>		Conditional Grant to Primary Education	N/A	3,555	4,167
<b>KALUNGU MIXED PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,855	7,072
LCII: KIKUKUUMBI				5,681	4,679
Item: 263311 Conditional transfers for Primary Education					
<b>KABUKUNGE DEM.</b>		Conditional Grant to Primary Education	N/A	5,681	4,679
LCII: LUSAANA				3,460	3,582
Item: 263311 Conditional transfers for Primary Education					
<b>LUGAZI ST.NOA Primary School</b>		Conditional Grant to Primary Education	N/A	3,460	3,582

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU T.C</b>		<i>LCIV: KALUNGU</i>		<b>555,440</b>	<b>492,645</b>
<i>LG Function: Secondary Education</i>				<i>101,601</i>	<i>95,975</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,601</b>	<b>95,975</b>
LCII: KALUNGU				31,866	33,302
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mapeera S.S</b>	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	33,302
LCII: KIKUKUUMBI				69,735	62,673
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabukunge S.S</b>	Kabukunge	Conditional Grant to Secondary Education	N/A	69,735	62,673
<b>Sector: Health</b>				<b>23,215</b>	<b>21,238</b>
<i>LG Function: Primary Healthcare</i>				<i>23,215</i>	<i>21,238</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,997</b>	<b>0</b>
LCII: KALUNGU				9,997	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation/remodelling of Kalungu HC III and others</b>		Conditional Grant to PHC - development	N/A	9,997	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,208</b>	<b>7,310</b>
LCII: KALUNGU				7,208	7,310
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kabukunge HC II</b>		Conditional Grant to PHC- Non wage	N/A	7,208	7,310
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,010</b>	<b>13,928</b>
LCII: KALUNGU				6,010	13,928
Item: 263101 LG Conditional grants (Current)					
<b>Kalungu HC III</b>		Conditional Grant to PHC - development	N/A	6,010	13,928
<b>Sector: Water and Environment</b>				<b>140,000</b>	<b>136,602</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>140,000</i>	<i>136,602</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000</b>	<b>136,602</b>
LCII: KALUNGU				140,000	136,602
Item: 231004 Transport equipment					
<b>Purchase of a double cabin motorvehicle for Kalungu district water office (In two phases)</b>		Conditional transfer for Rural Water	Completed	140,000	136,602
<b>Sector: Public Sector Management</b>				<b>80,095</b>	<b>67,325</b>

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALUNGU T.C</b>		<i>LCIV: KALUNGU</i>		<b>555,440</b>	<b>492,645</b>
<i>LG Function: District and Urban Administration</i>				<i>78,155</i>	<i>65,845</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>62,862</b>	<b>65,245</b>
LCII: KALUNGU				62,862	65,245
Item: 231004 Transport equipment					
<b>Two motor vehicles procured for the District</b>		District Unconditional Grant - Non Wage	N/A	62,862	65,245
<b>Output: Other Capital</b>				<b>15,293</b>	<b>600</b>
LCII: KALUNGU				15,293	600
Item: 311101 Land					
<b>Land procured for Kalungu District for the construction of an administration Block</b>		Locally Raised Revenues	N/A	15,293	600
<i>LG Function: Local Government Planning Services</i>				<i>1,940</i>	<i>1,480</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,940</b>	<b>1,480</b>
LCII: KALUNGU				1,940	1,480
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of two executive chairs for the District Planning Department staff.</b>		LGMSD (Former LGDP)	Completed	1,940	1,480

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>603,545</b>	<b>588,083</b>
<b>Sector: Works and Transport</b>				<b>12,884</b>	<b>12,884</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,884</i>	<i>12,884</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,884</b>	<b>12,884</b>
LCII: KYAMULIBWA				12,884	12,884
Item: 263101 LG Conditional grants (Current)					
<b>Community Access funds transferred to Kyamulibwa Sub-county</b>		Other Transfers from Central Government	N/A	12,884	12,884
<b>Sector: Education</b>				<b>543,376</b>	<b>522,757</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>255,374</i>	<i>246,720</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>120,017</b>	<b>113,084</b>
LCII: BUSOGA				57,569	52,270
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two-classroom block at Nalunnya P/S</b>		Conditional Grant to SFG	Completed	57,569	52,270
LCII: KITOSI				4,879	5,767
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the 2 classroom constructed at Butawaata P/S.s</b>	Butawaata	Conditional Grant to SFG	Works Underway	2,382	2,815
<b>Retention for the 2 classroom constructed at Kitosi MTBN</b>	Kitosi	Conditional Grant to SFG	Works Underway	2,497	2,952
LCII: Not Specified				57,569	55,047
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2classroom block at St. Gertrude Kyamulibwa P/S</b>		Conditional Grant to SFG	Completed	57,569	55,047
<b>Output: Latrine construction and rehabilitation</b>				<b>15,779</b>	<b>17,772</b>
LCII: KYAMULIBWA				750	882
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of etention for the construction at St. Gertrude Kyamuliibwa Boys P/S</b>		Conditional Grant to SFG	N/A	750	882
LCII: Not Specified				15,029	16,890
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>603,545</b>	<b>588,083</b>
<b>Construction a 5-stance lined pit latrine at Kasuula Primary school</b>		Conditional Grant to SFG	N/A	15,029	16,890
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,578</b>	<b>115,864</b>
LCII: BAKIJJULULA				16,153	15,720
Item: 263311 Conditional transfers for Primary Education					
<b>Kiwaawo Muslim</b>		Conditional Grant to Primary Education	N/A	7,518	7,388
<b>BAKIJJULULA Primary School</b>		Conditional Grant to Primary Education	N/A	8,635	8,333
LCII: BUSOGA				10,598	10,530
Item: 263311 Conditional transfers for Primary Education					
<b>Nalunnya PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,721	5,538
<b>Busoga Mixed</b>		Conditional Grant to Primary Education	N/A	4,877	4,992
LCII: KABAALE				15,789	15,621
Item: 263311 Conditional transfers for Primary Education					
<b>Kabaale Lukaya C/U</b>		Conditional Grant to Primary Education	N/A	5,992	6,628
<b>Kabaale R.C</b>		Conditional Grant to Primary Education	N/A	4,179	3,435
<b>Kisaana P/S</b>		Conditional Grant to Primary Education	N/A	5,618	5,557
LCII: KIGASA				20,124	21,825
Item: 263311 Conditional transfers for Primary Education					
<b>Kitulikizi PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,135	5,848
<b>Lwannume PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,260	4,477
<b>Kasaka C/U</b>		Conditional Grant to Primary Education	N/A	3,922	5,273
<b>Kigasa Baptist PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,807	6,227
LCII: KITOSI				23,283	20,051
Item: 263311 Conditional transfers for Primary Education					



**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>603,545</b>	<b>588,083</b>
<b>BUTAWAATA</b>		Conditional Grant to Primary Education	N/A	5,148	3,615
<b>Kitosi MTBN</b>		Conditional Grant to Primary Education	N/A	4,734	4,302
<b>Kitosi Mixed</b>		Conditional Grant to Primary Education	N/A	6,525	6,078
<b>Bulwadda P/S</b>		Conditional Grant to Primary Education	N/A	6,876	6,055
LCII: KYAMULIBWA				33,631	32,117
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamulibwa Boys</b>		Conditional Grant to Primary Education	N/A	3,633	3,785
<b>Kyamulibwa Baptist</b>		Conditional Grant to Primary Education	N/A	6,824	6,978
<b>Kyamulibwa Parents</b>		Conditional Grant to Primary Education	N/A	10,928	10,009
<b>Kasuula P/S</b>		Conditional Grant to Primary Education	N/A	5,482	5,436
<b>Kyamulibwa MIXED</b>		Conditional Grant to Primary Education	N/A	6,764	5,908
<b>LG Function: Secondary Education</b>				<b>288,002</b>	<b>276,037</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>288,002</b>	<b>276,037</b>
LCII: KYAMULIBWA				288,002	276,037
Item: 263319 Conditional transfers for Secondary Schools					
<b>Holy Family</b>	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	102,990	92,302
<b>Kyamuliibwa S.S</b>					
<b>Greenhill S.S</b>	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	84,116	91,411
<b>Yesu Akwagala High</b>	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	63,831	65,104
<b>Star Major S.S</b>	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	37,065	27,219
<b>Sector: Health</b>				<b>30,746</b>	<b>34,031</b>
<b>LG Function: Primary Healthcare</b>				<b>30,746</b>	<b>34,031</b>
<i>Lower Local Services</i>					

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>603,545</b>	<b>588,083</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,711</b>	<b>9,748</b>
LCII: KYAMULIBWA				9,711	9,748
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kyamulibwa HC IV</b>		Conditional Grant to PHC- Non wage	N/A	9,711	9,748
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,036</b>	<b>24,283</b>
LCII: BUSOGA				12,020	18,122
Item: 263101 LG Conditional grants (Current)					
<b>Kyamulibwa HC III</b>		Conditional Grant to PHC - development	N/A	12,020	18,122
LCII: KABAALÉ				6,010	3,995
Item: 263101 LG Conditional grants (Current)					
<b>Kabale HC III</b>		Conditional Grant to PHC - development	N/A	6,010	3,995
LCII: KIGASA				3,005	2,165
Item: 263101 LG Conditional grants (Current)					
<b>Kigasa HC II</b>		Conditional Grant to PHC - development	N/A	3,005	2,165
<b>Sector: Water and Environment</b>				<b>16,540</b>	<b>18,412</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,540</b>	<b>18,412</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,000</b>	<b>10,312</b>
LCII: BAKIJJULULA				6,500	0
Item: 312104 Other Structures					
<b>Construction of a hand dug well at Kasekere</b>		Conditional transfer for Rural Water	N/A	6,500	0
LCII: BUSOGA				5,500	5,156
Item: 312104 Other Structures					
<b>Construction of one Hand dug well at Busoga</b>	Busoga	Conditional transfer for Rural Water	Completed	0	5,156
<b>Construction of a hand augured well at Kisagazi</b>		Conditional transfer for Rural Water	N/A	5,500	0
LCII: KIGASA				0	5,156
Item: 312104 Other Structures					
<b>Construction of one Hand dug well at Kyanamuli</b>	Kyanamuli	Conditional transfer for Rural Water	Completed	0	5,156
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,540</b>	<b>8,100</b>
LCII: KABAALÉ				1,513	0

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>603,545</b>	<b>588,083</b>
Item: 312104 Other Structures					
<b>Rehabilitation of a deep borehole at Rwampara</b>		Conditional transfer for Rural Water	N/A	1,513	0
LCII: KIGASA				1,513	1,328
Item: 312104 Other Structures					
<b>Rehabilitation of a deep borehole at Kigasa A</b>	Kigasa A	Conditional transfer for Rural Water	Completed	1,513	1,328
LCII: KITOSI				1,513	0
Item: 312104 Other Structures					
<b>Rehabilitation of a deep borehole at Butiti</b>	Butiti	Conditional transfer for Rural Water	Completed	1,513	0
LCII: Not Specified				0	6,772
Item: 312104 Other Structures					
<b>Rehabilitation of one deep bore hole at Lusozi</b>	Lusozi	Conditional transfer for Rural Water	Completed	0	1,328
<b>Rehabilitation of one deep bore hole at Bulwadda</b>	Bulwadda	Conditional transfer for Rural Water	Completed	0	133
<b>Rehabilitation of one deep bore hole at Kabale Maguluka</b>	Kabaale Maguluka	Conditional transfer for Rural Water	Completed	0	1,328
<b>Rehabilitation of one deep bore hole at Kinoni</b>	Kinoni	Conditional transfer for Rural Water	Completed	0	1,328
<b>Rehabilitation of one deep bore hole at Kiragga Babtist</b>	Kiragga Babtist	Conditional transfer for Rural Water	Completed	0	1,328
<b>Rehabilitation of one deep bore hole at Kyanamuli</b>	Kyanamuli	Conditional transfer for Rural Water	Completed	0	1,328

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LUKAYA T.C</b>		<i>LCIV: KALUNGU</i>		<b>642,978</b>	<b>658,276</b>
<b>Sector: Works and Transport</b>				<b>99,777</b>	<b>79,596</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,777</i>	<i>79,596</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>99,777</b>	<b>79,596</b>
LCII: KALIRO WARD				99,777	79,596
Item: 263201 LG Conditional grants					
<b>Funds transferred to Lukaya T.C</b>		Other Transfers from Central Government	N/A	99,777	79,596
			(funds transferred)		
<b>Sector: Education</b>				<b>507,977</b>	<b>544,679</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,028</i>	<i>103,553</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,569</b>	<b>59,175</b>
LCII: CENTRAL WARD				57,569	59,175
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2classroom block at Kapere Memorial P/S</b>		Conditional Grant to SFG	Completed	57,569	54,735
<b>Retention for the 2 classroom constructed at Kapere Memorial P/S in FY2013/2014</b>		Conditional Grant to SFG	Works Underway	0	4,440
<b>Output: Latrine construction and rehabilitation</b>				<b>800</b>	<b>920</b>
LCII: BAJJA WARD				800	920
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Latrine Payment of Retention for the construction at Kapere Memorial P/S latrine</b>		Conditional Grant to SFG	N/A	800	920
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,659</b>	<b>43,458</b>
LCII: BAJJA WARD				5,872	5,303
Item: 263311 Conditional transfers for Primary Education					
<b>Bajja PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,872	5,303
LCII: CENTRAL WARD				16,944	16,095
Item: 263311 Conditional transfers for Primary Education					
<b>Kapere Parents</b>		Conditional Grant to Primary Education	N/A	6,685	6,143
<b>St. Jude Lukaya PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	10,259	9,952
LCII: KALIRO WARD				16,049	16,561

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LUKAYA T.C</b>		<i>LCIV: KALUNGU</i>		<b>642,978</b>	<b>658,276</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Lukaya Muslim</b>		Conditional Grant to Primary Education	N/A	7,274	6,045
<b>Kalungi C.O.U</b>		Conditional Grant to Primary Education	N/A	5,984	6,591
<b>Kapere Memorial PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,791	3,924
LCII: MAGEZI-KIZUNGU WARD				3,794	5,499
Item: 263311 Conditional transfers for Primary Education					
<b>Kamuwunga PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,794	5,499
<b>LG Function: Secondary Education</b>				<b>406,949</b>	<b>441,126</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>406,949</b>	<b>441,126</b>
LCII: BAJJA WARD				112,288	119,141
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bajja Comprehensive</b>	Bajja Ward	Conditional Grant to Secondary Education	N/A	112,288	119,141
LCII: CENTRAL WARD				249,400	246,834
Item: 263319 Conditional transfers for Secondary Schools					
<b>Wagwa High School</b>	Central Ward	Conditional Grant to Secondary Education	N/A	154,743	158,530
<b>King David High School</b>	Central Ward	Conditional Grant to Secondary Education	N/A	94,657	88,305
LCII: MAGEZI-KIZUNGU WARD				45,261	75,150
Item: 263319 Conditional transfers for Secondary Schools					
<b>Victoria College Lukaya</b>	Magezi Kizungu	Conditional Grant to Secondary Education	N/A	45,261	75,150
<b>Sector: Health</b>				<b>35,224</b>	<b>34,001</b>
<b>LG Function: Primary Healthcare</b>				<b>35,224</b>	<b>34,001</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>29,214</b>	<b>29,718</b>
LCII: CENTRAL WARD				29,214	29,718
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kalungi HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,208	7,310
<b>Kalungi Nurses Training school</b>		Conditional Grant to PHC- Non wage	N/A	22,006	22,408
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,010</b>	<b>4,283</b>

**Vote: 598** Kalungu District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LUKAYA T.C</b>		<i>LCIV: KALUNGU</i>		<b>642,978</b>	<b>658,276</b>
LCII: CENTRAL WARD				6,010	4,283
Item: 263101 LG Conditional grants (Current)					
<b>Lukaya HC III</b>		Conditional Grant to PHC - development	N/A	6,010	4,283

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>376,770</b>	<b>339,475</b>
<b>Sector: Works and Transport</b>				<b>12,864</b>	<b>12,864</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,864</i>	<i>12,864</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,864</b>	<b>12,864</b>
LCII: BWESA				12,864	12,864
Item: 263101 LG Conditional grants (Current)					
<b>Community Access funds transferred to Lwabenge Sub-County</b>		Other Transfers from Central Government	N/A	12,864	12,864
<b>Sector: Education</b>				<b>240,850</b>	<b>218,921</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,383</i>	<i>95,013</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,497</b>	<b>2,865</b>
LCII: KIRAGGA				2,497	2,865
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the 2 classroom constructed at Namuliro Quran P/S</b>	Namuliro	Conditional Grant to SFG	Works Underway	2,497	2,865
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,886</b>	<b>92,148</b>
LCII: BUGOMOLA				3,460	6,254
Item: 263311 Conditional transfers for Primary Education					
<b>St. Kizito Lwengo PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,460	6,254
LCII: BWESA				40,794	39,502
Item: 263311 Conditional transfers for Primary Education					
<b>Nnunda C/U PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,941	4,880
<b>Namuliro Quran PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,500	6,120
<b>Kinoni</b>		Conditional Grant to Primary Education	N/A	4,614	5,101
<b>BWESA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,271	5,641
<b>Bwesa Cope</b>		Conditional Grant to Primary Education	N/A	1,955	1,773
<b>Kyato Muslim</b>		Conditional Grant to Primary Education	N/A	5,283	5,060

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>376,770</b>	<b>339,475</b>
<b>Birongo PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,522	5,316
<b>Kyagambiddwa Muslim</b>		Conditional Grant to Primary Education	N/A	6,708	5,612
LCII: KIBISI Item: 263311 Conditional transfers for Primary Education				36,986	36,919
<b>Ssala Good Hope</b>		Conditional Grant to Primary Education	N/A	6,358	6,242
<b>KIBISI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,634	5,509
<b>St.Joseph Kigaaju</b>		Conditional Grant to Primary Education	N/A	5,878	5,660
<b>Ttowa P.S</b>		Conditional Grant to Primary Education	N/A	5,277	5,516
<b>Kabale Tauhid</b>		Conditional Grant to Primary Education	N/A	5,610	5,530
<b>C K Ssala PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	8,229	8,461
LCII: KIRAGGA Item: 263311 Conditional transfers for Primary Education				10,646	9,473
<b>Kisitula</b>		Conditional Grant to Primary Education	N/A	5,283	4,813
<b>Kiragga Moslem</b>		Conditional Grant to Primary Education	N/A	5,363	4,660
<b>LG Function: Secondary Education</b>				<b>146,467</b>	<b>123,908</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,467</b>	<b>123,908</b>
LCII: BWESA Item: 263319 Conditional transfers for Secondary Schools				84,058	70,329
<b>Kyagambiddwa Moslem</b>	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	84,058	70,329
LCII: KIBISI Item: 263319 Conditional transfers for Secondary Schools				62,409	53,579
<b>St Balikuddembe S.S Lwabenge</b>	Miwuula	Conditional Grant to Secondary Education	N/A	62,409	53,579
<b>Sector: Health</b>				<b>22,233</b>	<b>15,662</b>
<b>LG Function: Primary Healthcare</b>				<b>22,233</b>	<b>15,662</b>



**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>376,770</b>	<b>339,475</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,208</b>	<b>4,910</b>
LCII: BUGOMOLA				7,208	4,910
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St.Monica Birongo</b>		Conditional Grant to PHC- Non wage	N/A	7,208	4,910
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,026</b>	<b>10,753</b>
LCII: BUGOMOLA				9,015	6,469
Item: 263101 LG Conditional grants (Current)					
<b>Kigaaju HC II</b>		Conditional Grant to PHC - development	N/A	3,005	2,186
<b>Kasambya HC III</b>		Conditional Grant to PHC - development	N/A	6,010	4,283
LCII: KIRAGGA				6,010	4,283
Item: 263101 LG Conditional grants (Current)					
<b>Kiragga HC III</b>		Conditional Grant to PHC - development	N/A	6,010	4,283
<b>Sector: Water and Environment</b>				<b>43,340</b>	<b>30,268</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,340</b>	<b>30,268</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>37,500</b>	<b>26,417</b>
LCII: BUGOMOLA				13,000	5,156
Item: 312104 Other Structures					
<b>Construction of a hand dug well at Lwamanyonyi</b>		Conditional transfer for Rural Water	Completed	6,500	5,156
<b>Construction of ahand dug well at Kigaju</b>		Conditional transfer for Rural Water	Completed	6,500	0
LCII: BWESA				9,000	13,209
Item: 312104 Other Structures					
<b>Construction of a motorized well at Kyakibuta</b>		Conditional transfer for Rural Water	Completed	9,000	8,053
<b>Construction of one Hand dug well at Lukenke</b>	Lukenke	Conditional transfer for Rural Water	Completed	0	5,156
LCII: KIBISI				15,500	0
Item: 312104 Other Structures					

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>376,770</b>	<b>339,475</b>
<b>Construction of a motorised well at Kanfuka</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Construction of a hand dug well at Ttowa C</b>		Conditional transfer for Rural Water	N/A	6,500	0
LCII: KIRAGGA Item: 312104 Other Structures				0	8,053
<b>Construction of one motorized well at Kyamagundu</b>	Kyamagundu	Conditional transfer for Rural Water	Completed	0	8,053
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,840</b>	<b>3,851</b>
LCII: BUGOMOLA Item: 312104 Other Structures				1,947	1,328
<b>Rehabilitation of a deep borehole at Kalumaga</b>	Kalumaga	Conditional transfer for Rural Water	Completed	1,947	1,328
LCII: BWESA Item: 312104 Other Structures				1,947	1,195
<b>Rehabilitation of a deep borehole at Bulenzi A</b>	Bulenzi A	Conditional transfer for Rural Water	Completed	1,947	1,195
LCII: KIBISI Item: 312104 Other Structures				1,947	0
<b>Rehabilitation of a deep borehole at Ttowa A</b>	Ttowa A	Conditional transfer for Rural Water	N/A	1,947	0
LCII: KIRAGGA Item: 312104 Other Structures				0	1,328
<b>Rehabilitation of a deep bore hole at Kyagambidwa</b>	Kyagambidwa	Conditional transfer for Rural Water	Completed	0	1,328
<b>Sector: Public Sector Management</b>				<b>57,483</b>	<b>61,760</b>
<b>LG Function: Local Government Planning Services</b>				<b>57,483</b>	<b>61,760</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>57,483</b>	<b>61,760</b>
LCII: BWESA Item: 231002 Residential buildings (Depreciation)				57,483	61,760
<b>Construction of staff house, a 2-stance pit latrine at St. Kizito Lwengo Primary School in Lwabenge Sub-county</b>		LGMSD (Former LGDP)	Completed	57,483	61,760

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KALUNGU</i>		<b>448,477</b>	<b>280,436</b>
<b>Sector: Works and Transport</b>				<b>349,026</b>	<b>182,327</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>349,026</i>	<i>182,327</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>349,026</b>	<b>182,327</b>
LCII: Not Specified				349,026	182,327
Item: 263101 LG Conditional grants (Current)					
<b>Mechanized routine maintenance</b>		Other Transfers from Central Government	N/A	253,226	137,716
			(70% of quarter plan)		
<b>Labour based maintenance of 286.5 km</b>		Other Transfers from Central Government	N/A	95,800	44,612
			(Completed)		
<b>Sector: Education</b>				<b>0</b>	<b>14,045</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>14,045</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>9,000</b>
LCII: Not Specified				0	9,000
Item: 312104 Other Structures					
<b>Thunder arresters installed at Mirembe, Kinoni Moslem, Kit-Kasasa Primary schools</b>	Kalungu Sub-county, Lwabenge Sub-County and Bukulula Sub-county respectively	Conditional Grant to SFG	Not Started	0	9,000
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>5,045</b>
LCII: Not Specified				0	5,045
Item: 231001 Non Residential buildings (Depreciation)					
<b>SFG Monitoring</b>		Conditional Grant to SFG	Being Procured	0	5,045
<b>Sector: Water and Environment</b>				<b>18,451</b>	<b>9,438</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,451</i>	<i>9,438</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,163</b>
LCII: Not Specified				0	4,163
Item: 312104 Other Structures					
<b>Retension payment made for the water projects</b>		Conditional transfer for Rural Water	Completed	0	4,163
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,451</b>	<b>5,275</b>
LCII: Not Specified				18,451	5,275
Item: 312104 Other Structures					

**Vote: 598** Kalungu District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KALUNGU</i>		<b>448,477</b>	<b>280,436</b>
<b>Payment of retention for water works constructe during Financial year 2014-2015</b>		Conditional transfer for Rural Water	Completed	18,451	5,275
<b>Sector: Public Sector Management</b>				<b>81,000</b>	<b>74,626</b>
<b>LG Function: Local Government Planning Services</b>				<b>81,000</b>	<b>74,626</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>81,000</b>	<b>74,626</b>
LCII: Not Specified				81,000	74,626
Item: 231003 Roads and bridges (Depreciation)					
<b>Re-gravelling of Lusango-Lukaya Road (5.5 km)</b>		LGMSD (Former LGDP)	N/A	71,390	74,626
<b>Spot improving Kabaale-Kisaana-Kabuye Road (3 km)</b>	Kabaale-Kisaana-Kabuye	LGMSD (Former LGDP)	N/A	9,610	0

**Vote: 598** Kalungu District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>12,911</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>12,911</i>
<i>LG Function: Natural Resources Management</i>				<i>0</i>	<i>12,911</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>12,911</b>
LCII: Not Specified				0	12,911
Item: 312301 Cultivated Assets					
<b>Not Specified</b>		Not Specified	Not Started	0	12,911

**Vote: 598** Kalungu District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 598** Kalungu District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In