
Vote: 598 Kalungu District

2014/15 Quarter 3

Structure of Quarterly Performance Report

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 2014/15. 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: 6/22/2015

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

Vote: 598 Kalungu District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	581,355	368,041	63%
2a. Discretionary Government Transfers	1,400,135	895,625	64%
2b. Conditional Government Transfers	13,364,286	9,289,420	70%
2c. Other Government Transfers	2,698,549	1,856,427	69%
3. Local Development Grant	256,208	256,046	100%
4. Donor Funding	531,835	200,730	38%
Total Revenues	18,832,368	12,866,290	68%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	941,495	644,384	643,703	68%	68%	100%
2 Finance	308,829	209,070	204,456	68%	66%	98%
3 Statutory Bodies	478,042	247,687	239,531	52%	50%	97%
4 Production and Marketing	310,350	176,649	166,646	57%	54%	94%
5 Health	3,041,155	1,972,682	1,929,860	65%	63%	98%
6 Education	10,870,685	7,537,998	7,306,998	69%	67%	97%
7a Roads and Engineering	846,015	613,986	518,541	73%	61%	84%
7b Water	373,268	298,095	126,599	80%	34%	42%
8 Natural Resources	663,721	301,845	120,542	45%	18%	40%
9 Community Based Services	409,136	316,573	295,001	77%	72%	93%
10 Planning	522,840	517,594	438,636	99%	84%	85%
11 Internal Audit	66,832	22,447	22,444	34%	34%	100%
Grand Total	18,832,368	12,859,010	12,012,956	68%	64%	93%
Wage Rec't:	10,555,354	7,082,315	7,077,330	67%	67%	100%
Non Wage Rec't:	5,080,090	3,658,011	3,584,232	72%	71%	98%
Domestic Dev't	2,665,090	1,917,953	1,157,396	72%	43%	60%
Donor Dev't	531,835	200,730	193,998	38%	36%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District has so far received a total of shillings 12,866,290,000 which is 68 percent of the annual planned revenue. This is lower than the expected 75 percent by end of quarter two partly because of some conditional transfers not directly reaching the district account but rather spent from central Government like at NAADS secretariate for NAADS funds. Donors are yet to fulfill all their pledges and hence a low performance.

Out of the funds received by the district, a total of shillings 12,859,010,000 was disbursed to various departments leaving shillings 7,280,000 on the General Fund Account. This was so because the funds had been received but had not yet been accompanied by release advice slips to determine the purpose (and department) for which they were sent to the district.

Vote: 598 Kalungu District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Cumulative Expenditure is currently a total of Shillings 12,012,956,000 through the various expenditure departments. Some departments have spent more than the expected 75 percent by end of Quarter three while others have spent less than 75 percent. For instance, Planning department has spent 84 percent. This is because census funds for the 2014 census activities were sent and spent at once in quarter one.

On the other hand, several departments have spent less than 75 percent mainly because of the delayed procurement process since the district had no functional contracts committee. The previous contracts committee's mandate had expired and it took time to have a new contracts committee.

Out of the funds spent, a total of shillings 7,077,330,000 was spent on wages while shillings 3,584,232,000 was spent on non wage recurrent activities. Shillings 1,157,396,000 was spent on domestic development projects and shillings 193,998,000 was spent on donor development projects

Vote: 598 Kalungu District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	581,355	368,041	63%
Rent & Rates from other Gov't Units	6,400	0	0%
Educational/Instruction related levies		1,951	
Local Service Tax	66,427	68,466	103%
Market/Gate Charges	21,936	9,220	42%
Miscellaneous	273,279	243,715	89%
Other Fees and Charges	128,057	16,429	13%
Other licences		1,175	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	2,212	8%
Land Fees	3,000	12,539	418%
Royalties	22,530	577	3%
Business licences	26,926	8,167	30%
Cess on produce	4,000	0	0%
Application Fees		3,590	
2a. Discretionary Government Transfers	1,400,135	895,625	64%
Urban Unconditional Grant - Non Wage	104,286	78,216	75%
Transfer of Urban Unconditional Grant - Wage	250,387	132,203	53%
Transfer of District Unconditional Grant - Wage	677,868	409,511	60%
District Unconditional Grant - Non Wage	367,594	275,694	75%
2b. Conditional Government Transfers	13,364,286	9,289,420	70%
Conditional Grant to Women Youth and Disability Grant	7,017	5,262	75%
Conditional transfer for Rural Water	329,000	280,845	85%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to DSC Operational Costs	29,487	22,116	75%
Conditional Grant to Tertiary Salaries	159,085	66,235	42%
Construction of Secondary Schools	149,647	127,497	85%
Conditional Grant for NAADS	112,719	0	0%
Conditional transfers to Production and Marketing	35,644	26,733	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	59,864	53%
Conditional transfers to School Inspection Grant	33,555	25,136	75%
Conditional transfers to Special Grant for PWDs	14,650	10,989	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,227	9,900	20%
Conditional Grant to Primary Education	507,922	349,564	69%
Conditional Grant to Functional Adult Lit	7,693	5,769	75%
Conditional Grant to NGO Hospitals	267,124	200,343	75%
Conditional Grant to PAF monitoring	32,855	24,642	75%
Conditional Grant to PHC - development	47,785	40,791	85%
Conditional Grant to PHC- Non wage	86,614	64,960	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to PHC Salaries	1,333,345	979,370	73%
Conditional Grant to Secondary Education	1,484,319	1,113,948	75%
Conditional Grant to Primary Salaries	6,419,347	4,370,329	68%
Conditional Grant to Community Devt Assistants Non Wage	1,949	1,461	75%
Conditional Grant to Agric. Ext Salaries	12,869	33,212	258%

Vote: 598 Kalungu District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	1,467,640	974,378	66%
Conditional Grant to SFG	280,869	239,758	85%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	3,759	75%
2c. Other Government Transfers	2,698,549	1,856,427	69%
conditional grant from MAAF to Production sector	1,318	0	0%
DEO's facilitation from MOES		700	
Road fund (Access operational)	2,489	2,489	100%
YLP funds from MGLSD (Unspent)		206,083	
YLP funds from MGLSD	16,509	2,620	16%
Urban roads (operational)	8,922	7,596	85%
Urban Road funds	189,351	155,829	82%
Unspent YLP funds from MGLSD	206,083	0	0%
Unspent Conditional transfers to Production and Marketing		3,000	
Unspent conditional grant to PMG		3,060	
UNEB CONTRIBUTION	10,000	0	0%
Uganda Bureau of Statistics (Census 2014)	382,752	384,198	100%
UETCL Compensation	29,163	0	0%
transfer from MOES for recruitment of teachers	2,678	0	0%
Global fund	100,000	0	0%
Road maintainance	463,423	289,660	63%
Road fund (Access)	52,813	52,813	100%
Medical Supplies	576,251	403,621	70%
EMMERGENCY ROAD FUNDS TO KALUNGU SUB-COUNTY		24,997	
GAVI	39,902	2,265	6%
Allowances to medical workers	36,000	0	0%
Ministry of Water & Environment (LVEMP II)	542,256	247,505	46%
MINISTRY OF LOCAL GOVERNMENT (CAIIP II)	8,800	8,800	100%
Ministry of Health (WHO)		47,140	
Grant for women IGAs	3,000	0	0%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Road maintainance	21,839	14,053	64%
3. Local Development Grant	256,208	256,046	100%
LGMSD (Former LGDP)	256,208	256,046	100%
4. Donor Funding	531,835	200,730	38%
PREFAR, PACE, WORLDVISION, MILD MAY	60,000	0	0%
UGANDA CARES	21,135	10,732	51%
MILDMAY	130,000	41,364	32%
MRC	15,000	0	0%
Donation by MRC to Kyamulibwa S/C		2,640	
WHO	20,000	0	0%
CDC	20,000	6,245	31%
Form x, PLE Registration & Mock for Private schools	23,225	25,240	109%
PACE	20,000	0	0%
UNICEF	222,475	114,511	51%

Vote: 598 Kalungu District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	18,832,368	12,866,290	68%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative receipts from Locally Raised Revenues by end of Quarter Three was 368,041,000 shillings which is 63 percent of the planned revenues. The low performance (lower than the expected 75 percent) is attributed to lack of a district Local revenue register and charge policy. This has been prepared by the District finance Department and is still under the review process in order to make it realistic. Specific revenue sources that performed poorly included rates from other Government units and other fees & charges. Focus is now on these to identify specific reasons for their poor performance.

(ii) Cumulative Performance for Central Government Transfers

Cumulatively, the District has so far received from Central Government Transfers a total of shilling 12,297,518,000 out of the planned shillings 17,719,178,000 which is 69 percent of the plan. This is lower than the expected 75 percent by end of Quarter Three mainly because some conditional transfers like NAADS no longer come to the district in cash but rather inputs are bought at the NAADS secretariat and sent in kind.

Further, Discretionary Government Transfers also performed at less than 75 percent because planned recruitment was not yet effected hence no salaries were paid to such staff. Conditional Government Transfers also performed at less than 75 percent due to budget cuts from central Government.

However, it is worth noting that for Local; Development Grant, all funds planned for for the entire Financial Year were received in quarter three.

(iii) Cumulative Performance for Donor Funding

The district has so far received a total of shillings 200,730,000 which accounts for 38 percent of the planned revenues. The low performance is because many donors have not yet remitted their pledged funding to the district. For instance, PREFA, MRC and PACE are yet to remit any funds to the district.

Vote: 598 Kalungu District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,132	585,991	70%	209,283	200,325	96%
Conditional Grant to PAF monitoring	8,740	6,555	75%	2,185	2,185	100%
Locally Raised Revenues	68,234	36,104	53%	17,059	6,091	36%
Multi-Sectoral Transfers to LLGs	278,625	264,344	95%	69,656	82,850	119%
District Unconditional Grant - Non Wage	70,388	51,447	73%	17,597	15,244	87%
Transfer of District Unconditional Grant - Wage	411,145	227,541	55%	102,786	93,955	91%
<i>Development Revenues</i>	104,363	58,392	56%	26,091	18,480	71%
LGMSD (Former LGDP)	19,247	17,732	92%	4,812	8,108	169%
Locally Raised Revenues	38,597	4,794	12%	9,649	0	0%
Multi-Sectoral Transfers to LLGs	5,037	0	0%	1,259	0	0%
District Unconditional Grant - Non Wage	41,483	35,867	86%	10,371	10,371	100%
Total Revenues	941,495	644,384	68%	235,374	218,805	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,132	585,991	70%	209,283	202,907	97%
Wage	522,542	362,453	69%	130,636	133,618	102%
Non Wage	314,590	223,538	71%	78,647	69,289	88%
<i>Development Expenditure</i>	104,363	57,712	55%	26,091	19,363	74%
Domestic Development	104,363	57,712	55%	26,091	19,363	74%
Donor Development	0	0		0	0	
Total Expenditure	941,496	643,703	68%	235,374	222,270	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		680	1%			
Domestic Development		680	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		680	0%			

The Department received shs. 644,384,000 from various revenue resources which accounts for 68% of the annual budget of shillings 941,495,000. This is below 75% expected at the end of the quarter three due to the following reasons; poor performance in Locally raised revenue at 53 % due to lack of clear charge policy and revenue register, District unconditional wage at 55% because planned staff salaries for recruited staff were actually not paid since recruitment has not yet been effected.

However, some revenue sources performed at more than 75 percent level like: Multi-sectoral transfers to LLGs at 95% since Lower Local Governments collected more local revenue; and LGMSDP at 92 percent since more funds than what had been planned for the three quarters was released to the district.

In quarter three, the department received a total amount of shs. 218,805,000 which represents 93% of the quarter budget. This excellent performance is attributed to an improved performance in some areas as explained above. At the end of quarter three the department had cumulatively spent shs. 643,703,000 representing 68 percent of the planned expenditure of 941,496,000. This performance is below the expected 75 percent at the end of the quarter three due to the reasons given above.

By end of In quarter three the department remained with unspent balances of 680,060 in Capacity Building grant which was rolled over to forth quarter because it was not enough for staff training.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 1a: Administration**

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

The balance is due to the a rolled over training in Capacity building to forth quarter due to limited funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	55	55
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
Function Cost (UShs '000)	941,496	643,703
Cost of Workplan (UShs '000):	941,496	643,703

Coordination of District activities done, Administrative support services to Council and technical departments made, Supervisory role of different district activities done, rewards and sanctions committee meetings held.

Employees received their salaries in time that is by 28th of every month. Employees' payslips were printed and delivered to them. Sub - counties were monitored and supervised. Monthly submission of pay-change report forms and pension files delivered to Ministry of public Service.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,485	197,211	65%	75,621	64,156	85%
Locally Raised Revenues	7,857	10,140	129%	1,964	0	0%
Multi-Sectoral Transfers to LLGs	205,655	112,312	55%	51,414	42,073	82%
District Unconditional Grant - Non Wage	43,780	29,236	67%	10,945	10,492	96%
Transfer of District Unconditional Grant - Wage	45,193	45,523	101%	11,298	11,591	103%
<i>Development Revenues</i>	6,345	11,859	187%	1,586	5,099	321%
Multi-Sectoral Transfers to LLGs	6,345	11,859	187%	1,586	5,099	321%
Total Revenues	308,829	209,070	68%	77,207	69,255	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,485	192,597	64%	75,621	62,821	83%
Wage	90,402	45,523	50%	22,601	11,591	51%
Non Wage	212,083	147,074	69%	53,021	51,230	97%
<i>Development Expenditure</i>	6,345	11,859	187%	1,586	5,099	321%
Domestic Development	6,345	11,859	187%	1,586	5,099	321%
Donor Development	0	0		0	0	
Total Expenditure	308,830	204,456	66%	77,207	67,920	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,614	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,614	1%			

Cummulatively the Department received a total revenue of 209,070,000 from the various sources of revenue which accounts for 68% of the expected total annual revenue of 308,829,000. This is lower than percent expected at the end quarter three. This is so because of deduction in unconditional grant allocated to the department because of priorities in other sectors, Further still Multisectoral transfers to LLGS allocated to finance department were less than expected due to priorities given to other departments. However, performance in Locally Raised Revenue was at 129 percent of the annual plan because there were unforeseen priorities implemented by the department by end of quarter three.

In quarter three, the department received shs. 69,255,000 which is 90 percent of the planned quarter revenue of 77,207,000. This underperformance was due to poor performance of different revenue sources as highlighted above.

The Department's actual cumulative expenditure of shs. 204,456,000 which is 66% of the annual planned expenditure of shs. 308,830,000. This is lower than 75 percent expected at the end of quarter three due to reasons explained above.

The total expenditure of shs 67,920,000 against 77,207,000 planned quarter expenditure. This accounts for 88 percent of the planned quarter expenditure. This percentage is due to the following reasons; that includes lower local governments spent more on Finance department shs 5,099,000 which is 321% in the quarter, shs 11,591,000 on wage with 51% and shs 51,230,000 on nonwage of 97%.

The unspent balance of shs 4,614,000 is attributed to committed funds for procurement of Desktop computer printer and assorted stationery.

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

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 2: Finance**

Unspent balance of 4,614,000 procurement of Desktop computer and printer for accounts department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2015	27/05/2015
Value of LG service tax collection	68927000	67496200
Value of Other Local Revenue Collections	138447000	48318574
Date of Approval of the Annual Workplan to the Council	15/05/2015	27/05/2015
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	27/05/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2015	2/01/2015
Function Cost (UShs '000)	308,830	204,456
Cost of Workplan (UShs '000):	308,830	204,456

11 department staff salaries paid, participated in TPC meetings, Bank charges paid, Cquarter, Procured office stationery for use in Conducted a revenue performance analysis. Produced first , second and third quarter Financial reports and submitted to CAO. Produced three Local revenue returns(January,February and March).

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	478,042	247,687	52%	119,511	76,567	64%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	22,116	75%	7,372	7,372	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	59,864	53%	27,986	18,680	67%
Conditional transfers to Councillors allowances and E:	50,227	9,900	20%	12,557	3,300	26%
Locally Raised Revenues	24,761	17,129	69%	6,190	355	6%
Other Transfers from Central Government	2,678	0	0%	670	0	0%
Multi-Sectoral Transfers to LLGs	116,335	78,522	67%	29,084	25,957	89%
District Unconditional Grant - Non Wage	33,153	25,566	77%	8,288	9,373	113%
Transfer of District Unconditional Grant - Wage	56,813	0	0%	14,203	0	0%
Total Revenues	478,042	247,687	52%	119,511	76,567	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	478,042	239,531	50%	119,510	73,215	61%
Wage	193,282	73,364	38%	48,320	23,180	48%
Non Wage	284,761	166,167	58%	71,190	50,035	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	478,042	239,531	50%	119,510	73,215	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,156	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,156	2%			

Cummulatively the sector received shillings 247,687,000 which is 52 percent of the planned revenue in the approved budget of 478,042,000 and 52 percent of the quarter's planned revenues. This is lower than 50 percent expected at the end of quarter three and 100 percent of the quarter budget due to poor performance in various revenue sources, some of which contributed 0 percent. Such sources include Transfer of District Unconditional Grant - Wage and Other Transfers from Central Government. Wage yielded 0 percent because salaries for the existing staff in this sector was paid under Administration department and the planned new recruitments were not effected. The sector's under performance was mainly attributed to low performance in conditional transfers to councilors allowance and ex-gratia with 20% of the annual plan because chairpersons' allowances for Local council I & II are always paid off in fourth quarter.

However, the sector received all the expected revenues (100%) from some of the sources of conditional transfers to contracts committee/DSC/PAC, conditional transfers to DSC operational costs and district unconditional grant non wage.

However, there was over performance under District unconditional grant -Non wage which is 77% of the annual plan. The priorities in this quarter take a bigger share of the annual plan that's why there was an over performance and the funds which were not used in quarter two due to procurement delays were implemented.

By end of the quarter three, the sector had spent shs. 239,531,000 which is 50 percent of the planned expenditure of 478,042,000 with 38 percent on wages and 58 percent on non wage expenditures.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

The sector remained with a total balance of sh. 8,156,000 which is 2% of the planned expenditure. This is attributed to the funds planned for paying councillors allowances for council sittings which have not been held due to lack of district speaker.

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

The sectors un spent funds on the bank account is attributed to funds planned to pay councillors sitting allowances per council sitting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30	1
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	478,042	239,531
Cost of Workplan (UShs '000):	478,042	239,531

Two open adverts made, 4 contracts committee meetings held, 5 PAC meeting held, Staff confirmed.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,421	158,559	99%	36,872	22,558	61%
Conditional Grant to Agric. Ext Salaries	12,869	33,212	258%	3,217	13,340	415%
Conditional transfers to Production and Marketing	19,604	14,703	75%	4,901	4,901	100%
NAADS (Districts) - Wage	98,345	51,240	52%	23,553	0	0%
Locally Raised Revenues	3,264	1,700	52%	816	0	0%
Other Transfers from Central Government	10,118	8,800	87%	330	0	0%
Multi-Sectoral Transfers to LLGs	11,221	11,598	103%	2,805	2,596	93%
District Unconditional Grant - Non Wage	5,000	3,661	73%	1,250	1,520	122%
Urban Unconditional Grant - Non Wage		200		0	200	
Transfer of District Unconditional Grant - Wage		33,445		0	0	
<i>Development Revenues</i>	149,929	18,090	12%	37,482	4,010	11%
Conditional Grant for NAADS	112,719	0	0%	28,180	0	0%
Conditional transfers to Production and Marketing	16,040	12,030	75%	4,010	4,010	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Unspent balances – Conditional Grants		6,060		0	0	
Multi-Sectoral Transfers to LLGs	14,670	0	0%	3,668	0	0%
Total Revenues	310,350	176,649	57%	74,354	26,568	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,421	155,807	97%	36,872	22,961	62%
Wage	111,214	107,661	97%	26,770	13,340	50%
Non Wage	49,207	48,146	98%	10,102	9,621	95%
<i>Development Expenditure</i>	149,929	10,839	7%	37,482	5,162	14%
Domestic Development	149,929	10,839	7%	37,482	5,162	14%
Donor Development	0	0		0	0	
Total Expenditure	310,350	166,646	54%	74,354	28,123	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,752	2%			
<i>Development Balances</i>		7,251	5%			
Domestic Development		7,251	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,003	3%			

The sector has cumulatively received a total of shs. 176,649,000 from various revenue sources which is 57% percent of the annual approved budget of 310,350,000 and 36% percent of the quarterly budget. This low performance was due to no release of funds to the sector from NAADS secretariate 0% , no allocation of Multi sectoral transfers to LLGs 0% and Locally Raised Revenues 0%. The NAADS funds are under the new arrangement spent by the secretariate which buys inputs and sends them to the district in-kind. On the other hand some revenue sources performed more than the expected level, notably Conditional Grant to Agric. Ext. Salaries 13,340,000 shs(415%) of the plan for the quarter, District condition grant Non-Wage(122%), and Conditional transfers to Production and marketing (100%).

Of the funds received, shs 166,646,000 /- was actually spent representing 54% percent of the annual planned expenditure, and Shs 28,123,000 (38%) percent of the quarterly planned expenditure. Shs 13,340,000 was spent on wages; Non wage expenditure was shs 9,621,000.

Shs 10,003,000 remained unspent at the closure of quarter two. These funds are development funds for procurements of items for the sector. They remained unspent because the suppliers had delayed in delivering the goods (IT equipment

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

for the Department).

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

The unspent balances of Shs 10,003,000 were due to delayed delivery of goods by the suppliers .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	9	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	1000	0
No. of farmer advisory demonstration workshops	36	0
No. of farmers receiving Agriculture inputs	1000	0
Function Cost (US\$ '000)	244,439	63,783
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	450	7340
Function Cost (US\$ '000)	53,924	93,463
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	20	0
No. of market information reports disseminated	12	7
No of cooperative groups supervised	5	3
No. of opportunities identified for industrial development	2	0
No. of value addition facilities in the district	24	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	11,987	9,400
Cost of Workplan (US\$ '000):	310,350	166,646

Q2 departmental report was compiled and delivered to the line ministry HQTRs in

Entebbe.

950,000 coffee seedlings, 75,000 orange seedlings, 16,333 mango seedlings, 7,407 cocoa seedlings, 1,00,000 banana suckers, 460 bags of cassava cuttings and 31 incalf Friesian heifers were distributed to farmers under Operation Wealth Creation.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,469,235	1,713,731	69%	617,309	683,686	111%
Conditional Grant to PHC Salaries	1,333,345	979,370	73%	333,336	325,340	98%
Conditional Grant to PHC- Non wage	86,614	64,960	75%	21,654	21,589	100%
Conditional Grant to NGO Hospitals	267,124	200,343	75%	66,781	66,781	100%
Locally Raised Revenues	181	0	0%	45	0	0%
Other Transfers from Central Government	752,153	453,026	60%	188,038	262,412	140%
Multi-Sectoral Transfers to LLGs	29,818	16,031	54%	7,455	7,564	101%
<i>Development Revenues</i>	571,920	258,952	45%	142,980	74,121	52%
Conditional Grant to PHC - development	47,785	40,791	85%	11,946	16,898	141%
Donor Funding	474,959	172,851	36%	118,740	35,978	30%
Multi-Sectoral Transfers to LLGs	49,176	45,310	92%	12,294	21,245	173%
Total Revenues	3,041,155	1,972,682	65%	760,289	757,807	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,469,235	1,713,731	69%	617,309	684,381	111%
Wage	1,343,685	979,370	73%	335,921	325,340	97%
Non Wage	1,125,549	734,360	65%	281,387	359,041	128%
<i>Development Expenditure</i>	571,920	216,129	38%	142,980	63,275	44%
Domestic Development	96,961	50,010	52%	24,240	25,945	107%
Donor Development	474,959	166,119	35%	118,740	37,330	31%
Total Expenditure	3,041,155	1,929,860	63%	760,289	747,657	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		42,822	7%			
Domestic Development		36,091	37%			
Donor Development		6,732	1%			
Total Unspent Balance (Provide details as an annex)		42,822	1%			

Cummulatively the sector received shs 1,972,682,000 which is 65 percent of the approved annual budget 3,041,155,000 for financial year 2014/15. This is lower than the expected 75 percent mainly due to poor performance in other transfers from central government for Medines and drugs (60%) and no locally raised revenue(0%) , multisectoral transfers(54%) and Donor funding was very low (36%). This is because some of the donors like PREFA, Mildmay have not yet received funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In quarter two , the sector received a total of shs 757,807,000 from various sources (100%) of the planned quartely revenue of shs 760289,000. The sector only received 111% of its planned revenue from reccurent which was due increase in funding from other transfers from Central government(140%) ,only 52% of the development revenues was received due to underfunding from donors.

The sector spent shs 1,929,860,000 which is 63% of the annual approved budget of 3,041,155,000. This is lower than the expected 75% because of the low funding from Donors (35%)However , the over all development expenditures (52%) is smaller than the expected planned expenditure and change in construction guidelines coupled with inadequate funding by donors

In quarter three, the sector spent 747,657,000(98%) of the planned budget, this approximately the 100% ,attributed

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 5: Health**

overspending on other transfers from central Government on medicines, however, development expenditures are below 100%(69%) due to ongoing construction of Kyamulibwa theatre

The sector remained with a total of unspent balances of shs 42,882,000(1%) of the annual budget, this due to late funding by donor and change in construction guidelines which negatively affected the planned activities.

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

1. On going theatre construction at Kyamulibwa which explains the uspent balances for Development funds
2. Ongoing activities awaiting for completion for payments by Donors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	145488178
Value of health supplies and medicines delivered to health facilities by NMS	307119292	258133280
Number of inpatients that visited the NGO hospital facility	15000	2954
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	929
Number of outpatients that visited the NGO hospital facility	15000	8648
Number of outpatients that visited the NGO Basic health facilities	30000	33139
Number of inpatients that visited the NGO Basic health facilities	4500	1210
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	869
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	996
Number of trained health workers in health centers	168	168
Number of outpatients that visited the Govt. health facilities.	120000	623363
Number of inpatients that visited the Govt. health facilities.	45000	1397
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1448
%age of approved posts filled with qualified health workers	75	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	2860
No of healthcentres constructed	1	1
Function Cost (UShs '000)	3,041,155	1,929,860
Cost of Workplan (UShs '000):	3,041,155	1,929,860

completion of a part of Kyamulibwa theatre by Rakai Health Science program

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,351,883	7,082,669	68%	2,574,846	2,325,791	90%
Conditional Grant to Tertiary Salaries	159,085	66,235	42%	39,771	23,235	58%
Conditional Grant to Primary Salaries	6,419,347	4,370,329	68%	1,604,837	1,414,870	88%
Conditional Grant to Secondary Salaries	1,467,640	974,378	66%	366,910	334,848	91%
Conditional Grant to Primary Education	507,922	349,564	69%	126,980	111,467	88%
Conditional Grant to Secondary Education	1,484,319	1,113,948	75%	371,080	371,316	100%
Conditional transfers to School Inspection Grant	33,555	25,136	75%	8,389	8,383	100%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%	37,370	49,826	133%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	700	7%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	11,070	7,292	66%	2,767	3,157	114%
District Unconditional Grant - Non Wage	15,684	10,299	66%	3,921	3,585	91%
Transfer of District Unconditional Grant - Wage	40,376	15,310	38%	10,094	5,103	51%
<i>Development Revenues</i>	518,802	455,328	88%	129,700	180,052	139%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
Construction of Secondary Schools	149,647	127,497	85%	37,412	53,515	143%
Donor Funding	23,225	25,240	109%	5,806	0	0%
Multi-Sectoral Transfers to LLGs	65,061	62,833	97%	16,265	27,213	167%
Total Revenues	10,870,685	7,537,998	69%	2,704,546	2,505,843	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,351,883	7,078,027	68%	2,487,418	2,321,768	93%
Wage	8,086,447	5,426,252	67%	1,981,840	1,778,056	90%
Non Wage	2,265,436	1,651,774	73%	505,578	543,712	108%
<i>Development Expenditure</i>	518,802	228,971	44%	91,539	86,030	94%
Domestic Development	495,577	203,731	41%	85,733	86,030	100%
Donor Development	23,225	25,240	109%	5,806	0	0%
Total Expenditure	10,870,685	7,306,998	67%	2,578,957	2,407,798	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,642	0%			
<i>Development Balances</i>		226,358	44%			
Domestic Development		226,358	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		231,000	2%			

The Department cummulatively received a total of shillings 7,537,998,000 from the various revenue sources, which accounts for 69 percent of the annual planned budget of 10,870,685,000 in the approved budget. This is lower than 75 percent expected at the end of the third quarter. The poor performance is attributed to poor performance in some revenue sources like Locally raised revenue which underperformed due to abolishment of some locally raised revenue sources. This hindered the priorities of the District. However, some revenue sources like donor funding because more pupils registered for P.L.E than planned

The department received a total of shs. 2,505,843,000 in quarter three which accounts for 93 percent of the planned quarter budget of shs. 2,704,546,000. This performance is lower than 100 percent expected in the quarter due to poor performance in some revenue sources as already highlighted above. However, some revenue sources like Conditional Grant to Secondary Education and Conditional transfers to School Inspection Grant performed at 100 percent while Conditional Grant to SFG and Conditional Transfers for Primary Teachers Colleges performed above 100 percent. On

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 6: Education**

the other hand, Conditional Grant to Primary Education performed poorly at 88 percent which is lower than 100 percent expected. The cause for underfunding of Primary school was not explained despite of the fact that the budget was revised following the Ministry of Finance issuing a higher Indicative Planning Figure. Poor performance was also experienced in salaries and wages which could have been due to the fact that some staff in post sometimes miss salaries and also failure of filling some of the planned posts.

The department cummulatively spent shillings 7,306,998,000 by end of quarter three which accounts for 67 percent of the planned expenditure in the approved budget of 10,870,685,000. This is lower than 75 percent expected at the end of quarter three due to reasons already explained above coupled with the fact that development activities had not taken off due to delays in the procurement process as a result of delays by the Centre to approve a new contracts committee and providing permission to the district to use that of a neighbouring District. Of the funds spent, shs. 5,426,252,000 was spent on wages, 1,651,774,000 on Non wage activities, 203,731,000 and 25,240,000 was spent on domestic and Donor development expenditures respectively.

In quarter three 2,407,798,000 was spent in the quarter which accounts for 93 percent of the planned quarter budget. This is lower than 100 percent expected due to reasons already explained. Of these funds spent, shs. 1,778,056,000 was spent on wages, 543,712,000 on non-wage activities and 86,030,000 was spent on development activities.

The Department remained with unspent balance of shs. 231,000,000 which account for 2 percent of the annual planned expenditure. The reurent unspent balance is to cater for sports activities and bank charges while the development funds remained due to delays in the procurement process due to reasons already explained.

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

1. Works still ongoing because contracts had not been awarded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1079	1079
No. of qualified primary teachers	1079	1079
No. of pupils enrolled in UPE	55000	55000
No. of student drop-outs	100	400
No. of Students passing in grade one	450	450
No. of pupils sitting PLE	4589	0
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	7,284,268	4,803,418
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	900	900
No. of students sitting O level	960	0
No. of teacher houses constructed	1	1
No. of students enrolled in USE	6200	6200
Function Cost (US\$ '000)	3,101,606	2,215,822
Function: 0783 Skills Development		

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	361,064	215,713
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	293
No. of secondary schools inspected in quarter	41	21
No. of tertiary institutions inspected in quarter	12	14
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	123,746	72,043
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,870,685	7,306,998

1. Salaries paid to 990 Primary school teachers, 250 secondary school teachers and 19 Tertiary tutors.
2. U.P.E paid to 89 Primary schools and USE paid to 21 Secondary schools.
3. Tertiary capitation grant paid to Kabukunge Primary Teachers College.
3. Education activities monitored.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,966	73,791	62%	29,741	22,783	77%
Other Transfers from Central Government	33,247	31,374	94%	8,312	6,269	75%
Multi-Sectoral Transfers to LLGs	59,177	13,559	23%	14,794	6,329	43%
District Unconditional Grant - Non Wage	9,164	6,029	66%	2,291	2,106	92%
Transfer of District Unconditional Grant - Wage	17,378	22,828	131%	4,344	8,080	186%
<i>Development Revenues</i>	727,050	540,196	74%	181,762	163,342	90%
Other Transfers from Central Government	705,590	516,061	73%	176,397	144,100	82%
Multi-Sectoral Transfers to LLGs	21,460	24,135	112%	5,365	19,243	359%
Total Revenues	846,015	613,986	73%	211,503	186,125	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,966	63,421	53%	29,741	18,944	64%
Wage	53,389	22,828	43%	13,347	8,080	61%
Non Wage	65,577	40,593	62%	16,394	10,864	66%
<i>Development Expenditure</i>	727,050	455,120	63%	181,762	133,247	73%
Domestic Development	727,050	452,480	62%	181,762	133,247	73%
Donor Development	0	2,640		0	0	
Total Expenditure	846,016	518,541	61%	211,503	152,192	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,370	9%			
<i>Development Balances</i>		85,075	12%			
Domestic Development		85,075	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,445	11%			

At the end quarter three, the roads and engineering department cummulatively received a total of Shs. 613,986,000 from the various revenue sources. This accounts for 73 percent of the annual budget of shs. 846,015,000. This performance is slightly below 75 percent expected at the end of quarter three due to delay in the procurements and pending payments to service providers.

The government development revenue transfers total to 540,196,000 which translates to 74%.

From all releases the cumulative expenditure of 519,300,000 or 61% is due to the delays in the government transfers that are always received in the middle of the quarter and hence the planned activitis for the quarter are always rolled to the next quarter.

At the end of quarter three, the department remained with unspent balance of shs. 95,445,000 due to reasons already given above.

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

The balance is due to f the delays caused by the procurement procedures and processes .

The late release of funds from the uganda roads fund and the break down of the district road grader that delayed the mechanised maintainance of the plannedroads

(ii) Highlights of Physical Performance

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

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	20	1
Length in Km of Urban unpaved roads routinely maintained	62	83
Length in Km of District roads routinely maintained	391	391
Function Cost (US\$ '000)	836,851	512,621
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	9,164	5,920
Cost of Workplan (US\$ '000):	846,016	518,541

In this quarter a total of 93 Km of district roads have received mechanised maintainance and manual labour maintainance
Routine manul labour based maintainance done and mechanised maintainance of roads in Lukaya and Kalungu Town council

Kalungu-Lusana-Lugazi 6.5km,Mugumba-Kisawa-Kasabaale 3.8km,kalungu kisaawa 2.1km,Walakira 0.6 km,Kelespo road 0.7 km,Ssendawula 0.2 km,Kityo-Lubumba 1.2 km

Routine mechanised maintained of district roads:

Kaliro-Kakunyu-Kitamba,Villamaria-Kitamba-Lukerere,Degeya-Kawule-Kikukumbi,Ntale -Bulwadda-

Kyamulibwa,Kyamulibwa-Busoga-Towa-lusozi,Kyanagolo-Kiweesa 8.00 km,Lumbuba-kitambona-Kiti 4.50 km,Nuo-Kabale town board-Degeya 10.2 km

lukaya bulingo bukulula,11.7 km,Kiteredde-Birongo-Nnunda,7.00 km,Bukiri-Kalumagga-Kigaju,7.00 km ,Lwemiwafu-Kiteredde-Birongo,7.00 km,Kayondo road 0.6 km,Kabaala-Wagwa 01.2 km

Kawada Road 1.2 km,Ssempijja Road 1.8 km,

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,977	17,250	66%	6,494	5,750	89%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	2,239	0	0%	560	0	0%
Multi-Sectoral Transfers to LLGs	378	0	0%	95	0	0%
District Unconditional Grant - Non Wage	360	0	0%	90	0	0%
<i>Development Revenues</i>	347,291	280,845	81%	86,823	116,345	134%
Conditional transfer for Rural Water	329,000	280,845	85%	82,250	116,345	141%
Donor Funding	18,291	0	0%	4,573	0	0%
Total Revenues	373,268	298,095	80%	93,317	122,095	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,977	14,065	54%	6,494	8,315	128%
Wage	0	0		0	0	
Non Wage	25,977	14,065	54%	6,494	8,315	128%
<i>Development Expenditure</i>	347,291	112,534	32%	86,823	29,229	34%
Domestic Development	329,000	112,534	34%	82,250	29,229	36%
Donor Development	18,291	0	0%	4,573	0	0%
Total Expenditure	373,268	126,599	34%	93,317	37,544	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,186	12%			
<i>Development Balances</i>		168,311	48%			
Domestic Development		168,311	51%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		171,496	46%			

Cummulatively, the district has received a total 298,095,000= from various revenue sources which is 80% of the annual approved budget. This is attributed to the residual unspent balances on the account by end of the quarter. Sanitation and hygiene performed at 75% of the approved budget. Locally Raised revenue performed at 0% because the district generally collected little revenue during the quarter and was allocated to urgent priorities hence the water sector received none. Multisectoral transfers to LLGs also performed at 0% because LLGs did not allocate funds to water sector as had been planned. The district unconditional Grant non wage was also re-prioritised due to emerging urgent priorities and hence the department never received any. During the quarter, district received a total of 122,095,000= which is 131% of the approved quarterly budget and this is attributed to unspent balances carried forward from Q 2.

Cummulatively, the sector spent 126,599,000= accounting for 34% of the approved budget. During Quarter 3, the sector spent a total of 37,544,000= equivalent to 40% of the approved budget. The expenditure was not made for all the funds received because the procurement process was delayed by lack of a District Contracts committee whereby the existing one had expired. However, Masaka District Contracts Committee was used, projects awarded to service providers, works commenced and to be completed before end of Quarter 4. Consequently, the sector remained with unspent balances of 171,496,000= which is 46% of the performance.

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

Delayed procurement process due to lack of a District Contracts Committee since the earlier one's term of office had expired led to delayed implementation of planned projects. However projects were awarded and works are ongoing to be completed by end of Q4

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	108	92
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality		25
No. of water points rehabilitated	10	10
% of rural water point sources functional (Shallow Wells)	71	71
No. of water and Sanitation promotional events undertaken	125	62
No. of water user committees formed.	30	20
No. Of Water User Committee members trained	30	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	6
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	0
No. of deep boreholes rehabilitated	19	0
Function Cost (US\$ '000)	373,268	126,599
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	373,268	126,599

The department plans to rehabilitate 31 water points and construct 20 new shallow wells in lower local governments by end of quarter 4.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,807	129,824	53%	61,133	22,616	37%
Conditional Grant to District Natural Res. - Wetlands	5,012	3,759	75%	1,253	1,253	100%
Locally Raised Revenues	349	0	0%	87	0	0%
Other Transfers from Central Government	154,505	77,253	50%	38,558	0	0%
Multi-Sectoral Transfers to LLGs	41,193	36,384	88%	10,298	17,193	167%
District Unconditional Grant - Non Wage	3,811	2,483	65%	953	851	89%
Transfer of District Unconditional Grant - Wage	39,936	9,946	25%	9,984	3,319	33%
<i>Development Revenues</i>	418,914	172,022	41%	104,729	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	416,914	170,252	41%	104,229	0	0%
Multi-Sectoral Transfers to LLGs		1,770		0	0	
Total Revenues	663,721	301,845	45%	165,862	22,616	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,807	93,678	38%	61,202	28,052	46%
Wage	39,936	9,946	25%	9,984	3,319	33%
Non Wage	204,871	83,732	41%	51,218	24,733	48%
<i>Development Expenditure</i>	418,914	26,865	6%	104,660	0	0%
Domestic Development	418,914	26,865	6%	104,660	0	0%
Donor Development	0	0		0	0	
Total Expenditure	663,721	120,542	18%	165,862	28,052	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,146	15%			
<i>Development Balances</i>		145,157	35%			
Domestic Development		145,157	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		181,303	27%			

Cumulatively the departmental revenues received was UGX 301,845,000= which represents 45% of Departmental Annual Revenues. This is far lower than the expected revenues of 75% at end of quarter three due to poor performance in Transfer of District Conditional grant-Wage at only 25% as recruitment of staff into the planned posts was not effected, District Unconditional Grant-non-wage at 65%. However, Multi-Sectoral Transfers to LLGs over performed at 88 percent because they wanted to cover up for the first two quarters where they under performed. On the other hand, Conditional Grant to District Natural Res. - Wetlands performed at 75 percent as expected.

The department cummulatively spent shs. 120,542,000 which accounts for 18 percent of the annual planned expenditure. This is far below 75 percent expected at end of third quarter due to reasons provided above.

In quarter three, the department spent shs. 29,822,00 which is 18 percent of the quarter plan. This low performance is due to the reasons given above.

The department remained with unspent balance of shs. 181,303,000 both recurrent and development meant for activities or projects that were still ongoing at the end of the quarter.

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

There were delays in approving the contracts and by the end of third quarter, the development projects were still

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 8: Natural Resources**

ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community members trained (Men and Women) in forestry management	6477	500
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	16	2
No. of Wetland Action Plans and regulations developed	2	6
Area (Ha) of Wetlands demarcated and restored	50	0
No. of community women and men trained in ENR monitoring	25	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	67	0
Area (Ha) of trees established (planted and surviving)	22	3
Number of people (Men and Women) participating in tree planting days	50	8
No. of Agro forestry Demonstrations	3	1
Function Cost (US\$ '000)	663,721	120,542
Cost of Workplan (US\$ '000):	663,721	120,542

1. The department trained Lukaya and Kalungu Town Councils in Environment and Natural Resources capacity building to Developed Wetland Actions Plans
2. The Department Undertook a radio program to mobilise and train communities in water hyacinth control, conducted coordination activities between the District and the Line Ministry.
3. Inspected Lwera wetland and made a report to NEMA
4. Facilitated the Contracts committee to carry out a due-diligence to Bwesa Valley tank before approval of the negotiation report.
5. Coordinated and liaised with Line Ministry and Plans and Reports Submitted including consultation on restoration of natural resources
6. Monthly Bank Charges and Wage Paid
9. Conducted LVEMPII program Launch for strategic Interventions and the CDD sub Projects
10. monitored LVEMP activities in the District

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,258	72,511	55%	32,087	15,615	49%
Conditional Grant to Functional Adult Lit	7,693	5,769	75%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,949	1,461	75%	487	487	100%
Conditional Grant to Women Youth and Disability Gr:	7,017	5,262	75%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	10,989	75%	3,663	3,663	100%
Locally Raised Revenues	3,027	1,700	56%	757	0	0%
Other Transfers from Central Government	10,909	2,620	24%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	60,720	12,477	21%	15,180	650	4%
District Unconditional Grant - Non Wage	7,664	5,429	71%	1,916	2,148	112%
Transfer of District Unconditional Grant - Wage	17,629	26,804	152%	4,407	4,990	113%
<i>Development Revenues</i>	277,878	244,062	88%	14,549	18,046	124%
Donor Funding	15,360	0	0%	3,840	0	0%
LGMSD (Former LGDP)	42,834	37,979	89%	10,709	18,046	169%
Unspent balances – Other Government Transfers	206,083	206,083	100%	0	0	
Other Transfers from Central Government	13,600	0	0%	0	0	
Total Revenues	409,136	316,573	77%	46,636	33,660	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,259	67,514	51%	32,087	13,257	41%
Wage	45,872	21,819	48%	11,468	5	0%
Non Wage	85,387	45,695	54%	20,619	13,252	64%
<i>Development Expenditure</i>	277,878	227,487	82%	14,549	10,880	75%
Domestic Development	262,518	227,487	87%	10,709	10,880	102%
Donor Development	15,360	0	0%	3,840	0	0%
Total Expenditure	409,137	295,001	72%	46,636	24,137	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,997	4%			
<i>Development Balances</i>		16,575	6%			
Domestic Development		16,575	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,572	5%			

The department received a total revenue of shillings 316,573,000 which accounts for 77 % of the expected total annual revenues. This was above the expected 72% of the total annual revenue due to over performance in some revenue sources like District unconditional grant, LGMSD and other Government transfers. LGMSD performed quite high at 89% this can be attributed to the increasing show of interest by CDD groups

It should also be noted that there was under performance in some revenue sources like locally raised revenues, donor funding and other transfers from the central government all were at 0%. Multisectoral transfers to LLGs was at 4% because Lower Local Governments allocated less funds to the community department than what had been planned for;

Cummulatively, the department spent 295,001,000 which accounts to 72% of the total revenue. This is higher than the 66 percent as per the previous quarter two due to extra funds received like the Youth Livelihood Program funds

The department remained with unspent balance of shillings 21,572,000 which is meant to implement development projects in subsequent quarters since there was a delay in forwarding community proposals to the District.

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 9: Community Based Services**

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

CDD groups did not receive their funds in time because the LLGs were not yet prepared

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	6	5
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	580	320
No. of children cases (Juveniles) handled and settled	6	4
No. of Youth councils supported	2	0
No. of women councils supported	2	1
Function Cost (UShs '000)	409,137	295,001
Cost of Workplan (UShs '000):	409,137	295,001

100 FAL learners graduated ,4 children's homes monitored ,1NGO forum meeting held,1 meeting with traditional healers held,2 circle meetings carried out,2 children resettled,6 SOVCC meetings held

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	448,405	438,655	98%	16,413	17,888	109%
Conditional Grant to PAF monitoring	24,115	18,087	75%	6,029	6,029	100%
Locally Raised Revenues	3,960	5,216	132%	990	0	0%
Other Transfers from Central Government	382,752	384,198	100%	0	0	
District Unconditional Grant - Non Wage	11,977	11,073	92%	2,994	4,689	157%
Transfer of District Unconditional Grant - Wage	25,601	20,081	78%	6,400	7,170	112%
<i>Development Revenues</i>	74,434	78,939	106%	18,609	28,191	151%
LGMSD (Former LGDP)	66,917	78,939	118%	16,729	28,191	169%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
Total Revenues	522,840	517,594	99%	35,022	46,080	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,405	434,758	97%	16,413	14,582	89%
Wage	25,601	20,081	78%	6,400	7,170	112%
Non Wage	422,804	414,677	98%	10,013	7,412	74%
<i>Development Expenditure</i>	74,434	3,879	5%	18,609	2,363	13%
Domestic Development	74,434	3,879	5%	18,609	2,363	13%
Donor Development	0	0		0	0	
Total Expenditure	522,839	438,636	84%	35,022	16,944	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,898	1%			
<i>Development Balances</i>		75,060	101%			
Domestic Development		75,060	101%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,958	15%			

Cumulatively, the department has so far received a total of 517,594,000 shillings from various revenue sources. This accounts for 99 percent of the expected revenues by end of quarter three. This performance is higher than 75 percent expected at the end of third quarter because LGMSDP funds for the third quarter and part of the fourth quarter were released in third quarter and all census funds were released in two quarters because activities had to be concluded. Notably, Locally raised revenue in the development side which is meant for co-financing LGMSDP project has not yet been done due to generally very low performance in local revenue source for the district.

Generally, most of the revenue sources performed beyond the expected level apart from Locally raised revenue for development which performed at 0 percent. It is worth noting that some revenue sources performed at the expected level and these include: Conditional Grant to PAF monitoring and Conditional Grant- wage.

In Quarter Two, the department received a total of shillings 46,080,000 from various sources and this is 132 percent of the quarter's planned revenue. This was mainly due to LGMSDP funds released in excess of the quarter plan to enable timely implementation. District unconditional grant non wage was more than the planned revenue to cater for some identified priorities to do with reporting using the OBT.

Cumulatively, the department has so far spent a total of shillings 438,636,000 which is 84% of the annual planned expenditure. This more than 75% expected at end of quarter three because of the census implementation which occurred in quarter one. In quarter two the department spent 48 percent of the planned expenditure. This is lower than the 100 percent expected expenditure in a quarter because some funds were meant to finance development projects which were

Vote: 598 Kalungu District**2014/15 Quarter 3*****Workplan 10: Planning***

yet to take off/start.

The department remained with un spent balance of shillings 78,958,000 which is meant for implementing development projects still awaiting completion of the procurement process.

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

The unspent funds are mainly development funds for projects which had not taken off due to lack of a Contracts Committee coupled with inadequate funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	0
<i>Function Cost (UShs '000)</i>	522,839	438,636
<i>Cost of Workplan (UShs '000):</i>	522,839	438,636

Compiled Quarter two Budget Performance Progress Report and draft performance contract form B; and Submitted to Ministry of Finance, Planning and Economic Development and OPM;

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,832	22,447	34%	16,708	8,472	51%
Locally Raised Revenues	2,071	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	33,995	9,862	29%	8,499	4,226	50%
District Unconditional Grant - Non Wage	6,968	4,551	65%	1,742	1,568	90%
Transfer of District Unconditional Grant - Wage	23,798	8,033	34%	5,949	2,678	45%
Total Revenues	66,832	22,447	34%	16,708	8,472	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,832	22,444	34%	16,708	8,472	51%
Wage	42,983	8,033	19%	10,746	2,678	25%
Non Wage	23,849	14,411	60%	5,962	5,794	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,832	22,444	34%	16,708	8,472	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The department cumulatively received shillings 22,447,000 from the different revenue sources which is 34 percent of the overall annul planned revenue. This performance is less than 75 percent expected at the end of the quarter three because of poor local revenue collections by the district, district unconditional grant non wage at 65 percent due to emergencies that came up during the quarter and were in other departments, and transfer to district unconditional grant - wage at only 34 percent because the planned recruitment were yet to be effected.

In third quarter, the department received a total of shs. 8,472,000 from the various revenue sources which accounts for 51 percent. This performance is lower than 100 percent of the planned revenue due to reasons highlighted above.

The department cumulative spent shs. 22,444,000/= which accounts for 34 percent of the annual planned expenditure. This is lower than 75 percent of the annual plan as explained above. Of the amount spent shs. 8,033,000 was spent on wages while shs. 14,411,000 were spent on non-wage activities.

The department remained with unspent balance of shillings 3,000 meant to cater for bank charges.

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

The department remained with unspent balance of shillings 3,000 meant to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		

Vote: 598 Kalungu District**2014/15 Quarter 3*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2014	10/04/15
<i>Function Cost (UShs '000)</i>	66,832	22,444
Cost of Workplan (UShs '000):	66,832	22,444

Quarterly reports consolidated for district headquarter and 4 subcounty were produced and submitted

Vote: 598 Kalungu District

2014/15 Quarter 3

Vote: 598 Kalungu District**2014/15 Quarter 3****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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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 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

General Staff Salaries		96,663
Advertising and Public Relations		250
Workshops and Seminars		1,000
Staff Training		200
Books, Periodicals & Newspapers		252
Welfare and Entertainment		2,904
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		262
Small Office Equipment		150
Bank Charges and other Bank related costs		223
Subscriptions		500
Telecommunications		250
Electricity		300
Water		500
Consultancy Services- Short term		2,120
Insurances		0
Travel inland		3,006
Fuel, Lubricants and Oils		1,292
Maintenance - Vehicles		1,098
Maintenance – Machinery, Equipment & Furniture		0
Donations		0
Wage Rec't:	102,786	96,663
Non Wage Rec't:	25,508	14,306
Domestic Dev't:		
Donor Dev't:		
Total	128,294	110,969

Output: Human Resource Management

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Non Standard Outputs:

Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.

change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.

Printing, Stationery, Photocopying and Binding 4,758

Travel inland 4,319

Wage Rec't:

Non Wage Rec't: 5,160 3,939

Domestic Dev't: 5,139

Donor Dev't:

Total 5,160 **9,077**

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.) 1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)

Availability and implementation of LG capacity building policy and plan Yes (Policy not in place but work plan available) no (Policy in place)

Non Standard Outputs: Capacity building plan & policy implemented. Capacity building plan & policy implemented.

Staff Training 8,853

Bank Charges and other Bank related costs 139

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 5,293 8,992

Donor Dev't:

Total 5,293 **8,992**

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 55 (55% of the LG established posts filled) 55 (Post advertised and in process of filling)

Non Standard Outputs: Support supervision made Support supervision and monitoring made

Travel inland 2,274

Fuel, Lubricants and Oils 2,375

Wage Rec't:

Non Wage Rec't: 4,790 4,649

Domestic Dev't: 0

Donor Dev't: 0

Total 4,790 **4,649**

Output: Local Policing

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Non Standard Outputs:	District records managed and registry operationalised,stationary procured.	District premises guarded by the police and security provided to all the district premises
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		
Total	800	0

Output: Records Management

Non Standard Outputs:	District records managed and registry operationalised,stationary procured	District records managed and registry operationalised,stationary procured
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	433	500
Domestic Dev't:		0
Donor Dev't:		
Total	433	500

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

No. of vehicles purchased	0 (None)	0 (Not Planned for)
No. of motorcycles purchased	0 (Nil)	0 (Not Planned for)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Adminstration Department on loan basis in FY 2012/2013.	Activity not Planned for
Transport equipment		5,233
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,716	5,233
Donor Dev't:		0
Total	15,716	5,233

Additional information required by the sector on quarterly Performance

none

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 598 Kalungu District**2014/15 Quarter 3****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**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	27/05/2015 (Quarter Three Financial report prepared and submitted to CAO and executive committee)
Non Standard Outputs:	Quarterly Staff meetings with staff at District and from Subcounties held.	Activity not implemented
	Stationery and Computer IT supplies procured, Newspapers procured & paid.	Stationery, IT services and newspapers for the department procured for the quarter
	Financial Quarterly reports produced, 4 sets of Returns to URA, NSSF, routine payments to Banks submitted	
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,761
<i>Bank Charges and other Bank related costs</i>		220
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		11,591
<i>Travel inland</i>		459
<i>Fuel, Lubricants and Oils</i>		2,104
<i>Wage Rec't:</i>	11,298	11,591
<i>Non Wage Rec't:</i>	5,357	6,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,655	18,135

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	34611750 (Shs. 34, 611,750 collected from other sources of Local Revenue)	5358244 (Collection from Other Local Revenue sources for the quarter is shs 5,358,244)
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Activity not planned for)
Value of LG service tax collection	17231750 (Shs.17231750 collected from Local Service Tax)	729000 (Local service tax collected in the quarter amounted to 729,000)
Non Standard Outputs:	Local revenue Budget achieved and review meetings held.	Review meetings on Local revenue were done on individual subcounty in the quarter
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 598 Kalungu District**2014/15 Quarter 3****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:

Non Wage Rec't: 3,733 0

Domestic Dev't:

Donor Dev't:

Total 3,733 0**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for FY 2015/2016 approved by Council by 15/05/2015)	27/05/2015 (Expenditure for the quarter was incurred on followup on budget performance for Lower local governments)
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	27/05/2015 (Compiled departmental expenditures and analysis of departmental budget performance was done.)
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	Compiled departmental and Lower local governments achievements in the three quarters.

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 254

Wage Rec't:

Non Wage Rec't: 1,525 254

Domestic Dev't:

Donor Dev't:

Total 1,525 254**Output: LG Expenditure management Services**

Non Standard Outputs:	Quarter recorded and reconciled on a monthly basis. 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.	Quarterly financial postings recorded and reconciled on a monthly basis. Surprise checks on Local revenue collected by subcounties for the three quarters done.
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Travel inland 284

Wage Rec't:

Non Wage Rec't: 625 284

Domestic Dev't:

Donor Dev't:

Total 625 284**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)	2/01/2015 (Produced 12 copies of Financial statements for Financial year 2013/14. Compiled responses to Auditor general's report for Financial Year 2012/13 to Parliamentary PAC)
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Vote: 598 Kalungu District**2014/15 Quarter 3****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)
2. Finance		
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 and Bank reconciliation statements prepared on a monthly basis in the quarter.
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		2,075
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,670	2,075
Domestic Dev't:		
Donor Dev't:		
Total	1,670	2,075

Additional information required by the sector on quarterly Performance

Planned activities in the quarter not implemented due to procedures in payments.

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, surgent at arms paid Councilors allowances paid Topup allowance paid council and committee meetings organised Speaker and deputy speaker facilitated	Salary of clerk to council
Books, Periodicals & Newspapers		122
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		592
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Small Office Equipment		100
Bank Charges and other Bank related costs		297
Telecommunications		200
Travel inland		357
Fuel, Lubricants and Oils		900
Wage Rec't:	14,203	
Non Wage Rec't:	3,888	3,018

Vote: 598 Kalungu District**2014/15 Quarter 3****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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	18,091	3,018
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Output: LG procurement management services

Non Standard Outputs:

2 contracts committee meetings to be held
Two negotiation sittings to be held on works and supplies
one open advert to be made
one quarterly report to PPDA and other entities to be made

4 contracts committee meetings held
Two evaluation committee sittings held on works and supplies
one advert made
one quarterly report to made

Allowances		2,115
Advertising and Public Relations		840
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		994
Small Office Equipment		50
Telecommunications		150
Travel inland		873
Fuel, Lubricants and Oils		385

Wage Rec't:

<i>Non Wage Rec't:</i>	4,665	5,407
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	4,665	5,407
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Output: LG staff recruitment services

Non Standard Outputs:

Staff recruited
Staff confirmed
Disciplinary cases handled
Study leave granted
Retainer fees paid to four members of the District service commission monthly

Staff recruited
Staff confirmed
Study leave granted
Retainer fees paid to four members of the District service commission monthly

General Staff Salaries		4,500
Allowances		942
Advertising and Public Relations		0
Recruitment Expenses		0
Books, Periodicals & Newspapers		122
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		120

Vote: 598 Kalungu District**2014/15 Quarter 3****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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3. Statutory Bodies

Printing, Stationery, Photocopying and Binding		80
Telecommunications		26
Travel inland		0
Fuel, Lubricants and Oils		900
Wage Rec't:	6,131	4,500
Non Wage Rec't:	8,005	2,190
Domestic Dev't:		
Donor Dev't:		
Total	14,136	6,690

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)
No. of Land board meetings	1 (One land board meeting held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	1 (One land board meeting held. Leaseholds converted to freehold.)
Non Standard Outputs:	Not planned for	N/A
Allowances		894
Printing, Stationery, Photocopying and Binding		406
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,101	1,900
Domestic Dev't:		
Donor Dev't:		
Total	2,101	1,900

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One internal audit report per sub-county discussed in a Quarte)	1 (One internal audit report per sub-county discussed)
No. of Auditor Generals queries reviewed per LG	0 (One internal audit Report discussed 1 auditor general's report discussed 4 PAC meetings held)	0 (One internal audit Report discussed 5 PAC meetings held)
Non Standard Outputs:	Not planned for	N/A
Allowances		3,240
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		100

Vote: 598 Kalungu District**2014/15 Quarter 3****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)
3. Statutory Bodies		
Travel inland		154
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	4,014	4,014
Domestic Dev't:		
Donor Dev't:		
Total	4,014	4,014
Output: LG Political and executive oversight		

Non Standard Outputs:	Monthly salaries for LCIII C/Perssons paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	Monthly salaries for LCIII C/Perssons paid District Executive Committee District Councillors' Gratuity paid DEC members activities facilitated
General Staff Salaries		18,680
Books, Periodicals & Newspapers		122
Printing, Stationery, Photocopying and Binding		100
Travel inland		418
Fuel, Lubricants and Oils		3,761
Maintenance - Vehicles		948
Wage Rec't:	27,986	18,680
Non Wage Rec't:	13,313	5,349
Domestic Dev't:		
Donor Dev't:		
Total	41,300	24,029
Output: Standing Committees Services		

Non Standard Outputs:	2 Council sittings and 2 standing meetings held	No Council sittings held and no standing committee meetings held
Allowances		2,200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,120	2,200
Domestic Dev't:		
Donor Dev't:		
Total	6,120	2,200

Additional information required by the sector on quarterly Performance

None

Vote: 598 Kalungu District**2014/15 Quarter 3****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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Staff salaries paid	Not applicable
<i>General Staff Salaries</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>	23,553	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,553	0

*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	staff meetings held at District Hq. quarterly report delivered at MAAIF. Field staff production activities monitored in 6LLGs.	Three (3) staff meetings held at District Hq. One (1) quarterly report delivered at MAAIF. Field staff production activities monitored in 6 LLGs.
<i>General Staff Salaries</i>		13,340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		164
<i>Travel inland</i>		1,694
<i>Fuel, Lubricants and Oils</i>		978
<i>Wage Rec't:</i>	3,217	13,340
<i>Non Wage Rec't:</i>	2,173	2,837
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	6,140	16,177

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No construction planned)
Non Standard Outputs:	Banana diseases and pest control training carried out.	One (1) training on banana diseases and pest control was conducted
<i>Workshops and Seminars</i>		460

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Computer supplies and Information Technology (IT)		2,162
Medical and Agricultural supplies		0
Travel inland		600
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,460	1,460
Domestic Dev't:	1,130	2,162
Donor Dev't:		
Total	2,590	3,622

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(Statistical data on slaughters collected from Lukaya T.C slaughter slab.)	3570 (Statistical data on slaughters collected from Lukaya T.C slaughter slab.)
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 planned)
Non Standard Outputs:	Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificate. 1 laptop procured for the veterinary sector.	Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificate.
Workshops and Seminars		0
Medical and Agricultural supplies		3,000
Travel inland		700
Fuel, Lubricants and Oils		740
Wage Rec't:		
Non Wage Rec't:	1,460	1,440
Domestic Dev't:	1,130	3,000
Donor Dev't:		
Total	2,590	4,440

Output: Fisheries regulation

Quantity of fish harvested	0 (Activity not planned)	0 (Activity not planned)
No. of fish ponds stocked	0 (Activity not planned)	0 (Activity not planned)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Water hyacinth control equipment procured. Monitoring Control patrols carried out to curb illegal fishing	Monitoring Control patrols carried out to curb illegal fishing
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		580

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Workshops and Seminars 708

Wage Rec't:

Non Wage Rec't: 1,288 1,288

Domestic Dev't: 755 0

Donor Dev't:

Total 2,043 1,288

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (Activity not planned) 0 (Activity not planned)

No of awareness radio shows participated in 0 (Not planned) 0 (Activity not planned)

No of businesses inspected for compliance to the law 5 (businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula) 0 (Not implemented)

No of businesses issued with trade licenses 0 (Not planned) 0 (Activity not planned)

Non Standard Outputs: New Cooperatives Societies registered. Activity not planned

Workshops and Seminars 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Output: Industrial Development Services

No. of value addition facilities in the district 24 (statistical data collected on number of value addition facilities in the District.) 0 (Activity not planned)

A report on the nature of value addition support existing and needed No (Not planned) No (Activity not planned)

No. of opportunities identified for industrial development 0 (Not planned) 0 (Activity not planned)

No. of producer groups identified for collective value addition support 0 (Not planned) 0 (Activity not planned)

Non Standard Outputs: Not planned Activity not planned

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 0

Vote: 598 Kalungu District**2014/15 Quarter 3****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)
4. Production and Marketing		
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	63	0
Domestic Dev't:		
Donor Dev't:		
Total	63	0

Additional information required by the sector on quarterly Performance

Installation of electricity in the offices, Provision of transport facilitation, and Staffing of the department.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management
	Nabutongwa HC II	Nabutongwa HC II
	Kyamulibwa HC III	Kyamulibwa HC III
	Kabale HC III	Kabale HC III
	Kigasa HC II	Kigasa HC II
	Bukulula HC IV and HSD Management	Bukulula HC IV and HSD Management
	Kiti HC III	Kiti HC III
	Lukaya HC II	Lukaya HC III
General Staff Salaries		325,340
Allowances		38,198
Workshops and Seminars		4,373
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		659
Telecommunications		0
Electricity		900
Travel inland		40,136
Fuel, Lubricants and Oils		6,860

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Maintenance - Vehicles 788

Wage Rec't:	333,336	325,340
Non Wage Rec't:	6,504	54,583
Domestic Dev't:		
Donor Dev't:	118,740	37,330
Total	458,580	417,254

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)
Value of health supplies and medicines delivered to health facilities by NMS	76779823 (71,975,500 worth of health supplies and medicines delivered to health facilities by NMS)	175826591 (Medical supplied worthy shs175826591 was delivered to health facilities by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	67238302 (Kalungu District received medical supplies and drugs worth 71975500 from NMS)	39445745 (Kalungu District received medical supplies and drugs worthy 39445745 from NMS)
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling
<i>Medical and Agricultural supplies</i>		215,272
Wage Rec't:		
Non Wage Rec't:	188,038	215,272
Domestic Dev't:		
Donor Dev't:		
Total	188,038	215,272

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

Number of outpatients that visited the NGO hospital facility	17000 (17000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	2687 (2687 out patients visited NGO Hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	825 (825 DELIVERIES CONDUCTED)	284 (284 DELIVERIES CONDUCTED IN VILLA MARIA HOSPITAL)
Number of inpatients that visited the NGO hospital facility	17000 (17000 in-patient cases visited Villa Maria Hospital)	851 (851 Inpatients visited villa maria by end of Quarter 3)
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities
<i>Conditional transfers for NGO Hospitals</i>		40,699
Wage Rec't:		0
Non Wage Rec't:	32,091	40,699
Domestic Dev't:		0
Donor Dev't:		0
Total	32,091	40,699

Output: NGO Basic Healthcare Services (LLS)

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Number of inpatients that visited the NGO Basic health facilities	1125 (1125 Patients admitted in NGO health facilities)	934 (276 Patients admitted in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	775 (775 deliveries conducted)	192 (192 deliveries conducted in NGO health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (600 children immunised)	276 (276 children immunised conducted in NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	24250 (24250 OPD PATIENTS visited NGO Health facilities)	10443 (10443 OPD PATIENTS visited NGO Health facilities)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals 26,082

Wage Rec't:		0
Non Wage Rec't:	33,428	26,082
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,428	26,082

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

No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)
Number of inpatients that visited the Govt. health facilities.	11250 (11250 patients admitted in government health units)	450 (450 patients admitted in government health units)
No. and proportion of deliveries conducted in the Govt. health facilities	2938 (2938 deliveries (35%) targeted in quarter two of FY 2012/2013)	473 (473 deliveries conducted in government health facilities)
Number of outpatients that visited the Govt. health facilities.	18250 (18250 out patients visited government health facilities)	29990 (29990 out patients visited government health facilities)
Number of trained health workers in health centers	112 (112 health workers trained)	168 (168 health workers trained)
No. of children immunized with Pentavalent vaccine	875 (875 children immunized with pentavalent)	962 (962 children immunized with pentavalent in government health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% of approved posts of health workers filled)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities

LG Conditional grants 14,841

Wage Rec't:		0
Non Wage Rec't:	16,457	14,841
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,457	14,841

Vote: 598 Kalungu District**2014/15 Quarter 3****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*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)
No of healthcentres constructed	0 (Not planned)	1 (BUKULULA OPD COMPLETED USING RETENTION FUNDS)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,946	4,700
<i>Donor Dev't:</i>		0
Total	11,946	4,700

Additional information required by the sector on quarterly Performance

None

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

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
Non Standard Outputs:	N/A	two Police storage stations manned well by education staff.
<i>General Staff Salaries</i>		1,414,870
<i>Wage Rec't:</i>	1,604,837	1,414,870
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,604,837	1,414,870

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

Vote: 598 Kalungu District**2014/15 Quarter 3****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

No. of pupils sitting PLE	0 (Examinations take place in second quarter)	0 (Examinations take place in second quarter)
No. of Students passing in grade one	450 (450 students passing in grade I)	450 (450 students passing in grade I)
No. of student drop-outs	400 (400 students dropped out)	400 (400 students dropped out)
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated
<i>LG Conditional grants</i>		111,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,980	111,467
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,980	111,467

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

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)
No. of classrooms constructed in UPE	2 (2 classrooms built in one primary schools namely; Kitosi MTBN in Kyamuliibwa S/C)	0 (Construction works still ongoing but retention for classrooms constructed in 2013/2014 were paid (Kinoni moslem, St. Getrude Kyamuliibwa))
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of Classroom construction carried out and reports made. Works for construction of 4 classrooms still ongoing in two primary schools namely; Kitosi MTBN and Butawata P/S in Kyamuliibwa S/C.
<i>Non Residential buildings (Depreciation)</i>		4,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,240	4,433
<i>Donor Dev't:</i>		0
Total	60,240	4,433

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 stances built in C.K Ssala P/S in Lwabenge S/C)	10 (Construction of 10 stances still ongoing in Kapere Memorial P/S in Lukaya T/C and St. Gertrude Kyamuliibwa S/C.)
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of latrines constructed and reports made.
<i>Non Residential buildings (Depreciation)</i>		870
<i>Wage Rec't:</i>		0

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,978	870
<i>Donor Dev't:</i>		0
Total	9,978	870

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

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 Kyamulibwa S.S in Kyamulibwa 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 Kyamulibwa S.S in Kyamulibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
No. of students passing O level	900 (900 students passing O'level examinations in 2014)	900 (900 students passing O'level examinations done in 2014)
No. of students sitting O level	0 (UNEB Examinations take place in second quarter)	0 (UNEB Examinations take place in second quarter)
Non Standard Outputs:	Teachers payroll verified every month and returned/submitted to Human Resource management for action.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.
<i>General Staff Salaries</i>		334,848
<i>Wage Rec't:</i>	366,910	334,848
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366,910	334,848

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

No. of students enrolled in USE	6200 (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 Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6200 (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 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	USE Capitation grant paid to 21 Secondary schools
<i>LG Conditional grants</i>		371,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	371,080	371,316

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	371,080	371,316

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

No. Of tertiary education Instructors paid salaries	19 (19 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)
No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)
Non Standard Outputs:	N/A	19 Tutors paid their salaries in Kabukunge PTC
General Staff Salaries		23,235
Contract Staff Salaries (Incl. Casuals, Temporary)		49,826
Wage Rec't:		23,235
Non Wage Rec't:		49,826
Domestic Dev't:		
Donor Dev't:		
Total	0	73,061

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

Non Standard Outputs:	1, Salaries paid to 5 education officers D.E.O, and DIS. 2. Support supervision done to all UPE and USE schools 3. Primary, Secondary and Tertiary schools inspected 5. Projects in Education department monitored.	- Monitoring of projects under Education Department. - Provide backup support to UPE and USE schools
General Staff Salaries		5,103
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Computer supplies and Information Technology (IT)		550
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,827
Wage Rec't:	10,094	5,103
Non Wage Rec't:	3,750	2,377
Domestic Dev't:		
Donor Dev't:	5,806	0

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Total	19,650	7,480
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One inspection reports provided to Council)	1 (One inspection reports provided to Council)
No. of tertiary institutions inspected in quarter	1 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	14 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)
No. of secondary schools inspected in quarter	21 (21 secondary schools inspected)	21 (21 secondary schools inspected)
No. of primary schools inspected in quarter	130 (293 Primary schools inspected)	293 (293 Primary schools inspected)
Non Standard Outputs:	Inspection report compiled and submitted to Council	Inspection report compiled and submitted to Council
<i>Printing, Stationery, Photocopying and Binding</i>		468
<i>Bank Charges and other Bank related costs</i>		850
<i>Travel inland</i>		3,870
<i>Fuel, Lubricants and Oils</i>		380
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,568

Additional information required by the sector on quarterly Performance

None

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 for 6 Officers paid ,District Head quarter compound cleaned 1 quarterly reports prepared,1 generator maintained and Bank charge paid	Salaries for 6 Officers paid ,District Head quarter compound cleaned 1 quarterly reports prepared,1 generator maintained and Bank charge paid
<i>General Staff Salaries</i>		8,080
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		140
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Bank Charges and other Bank related costs</i>		700

Vote: 598 Kalungu District**2014/15 Quarter 3****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)
<i>Travel inland</i>		1,212
<i>Fuel, Lubricants and Oils</i>		1,104
<i>Wage Rec't:</i>	4,344	8,080
<i>Non Wage Rec't:</i>	5,459	3,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,804	11,614

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

No of bottle necks removed from CARs	0 (Not planned)	1 (emergency work on kijjomanyi-Bwanda swamp-swamp raising)
Non Standard Outputs:	No activity planned	supervision and monitoring of the community access roads preparation of workplans and reports for the planned activities in the second quarter
<i>Transfers to other govt. units</i>		24,997
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	622	0
<i>Domestic Dev't:</i>	13,203	24,997
<i>Donor Dev't:</i>	0	0
Total	13,825	24,997

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (No activity planned)	10 (Routine manual labour based maintenance done and mechanised maintenance of roads in Lukaya and Kalungu Town council Kalungu-Lusana-Lugazi 6.5km Mugumba-Kisawa-Kasabaale 3.8km kalungu kisaawa 2.1km Walakira 0.6 km Keespo road 0.7 km Ssendawula 0.2 km Kityo-Lubumba 1.2 km Kayondo road 0.6 km Kabaala-Wagwa 0.2 km Kawada Road 1.2 km Ssempijja Road 1.8 km)
Length in Km of Urban unpaved roads periodically maintained	0 (No Activity Planned for)	0 (No Activity Planned for)
Non Standard Outputs:	Routine mechanised maintained roads Lubumba-Kityo (1.8 km) in Lukaya T.C, Stone pitching of Galungu-Lusaana 0.2 km).	third quarter workplan and quarterly reports Supervision and monitoring of urban roads under maintenance in the first and second quarter
<i>Conditional transfers for Road Maintenance</i>		41,573
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,231	1,871

Vote: 598 Kalungu District**2014/15 Quarter 3****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)
7a. Roads and Engineering		
<i>Domestic Dev't:</i>	47,338	39,702
<i>Donor Dev't:</i>	0	0
Total	49,568	41,573

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	26 (Routine mechanised maintained Routine mechanised roads: Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa (7.8 km), Villamaria-kitamba-Lukerere 10 km), Kitante - Kibisi (5.1 km), Kyakibuta-Kabulala-Lusozi (4.4 km), Mambaale-Kasembwera-Kiragga-Micucu (6.7 km))	83 (Routine mechanised maintained Routine mechanised roads: Kaliro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi Ntale -Bulwadda-Kyamulibwa Kyamulibwa-Busoga-Towa-lusozi Kyanagolo-Kiweesa 8.00 km Lumbuba-kitambona-Kiti 4.50 km Nuo-Kabale town board-Degeya 10.2 km lukaya bulingo bukulula,11.7 km Kiteredde-Birongo-Nnunda,7.00 km Bukiri-Kalumagga-Kigaju,7.00 km km Lwemiwafu-Kiteredde-Birongo,7.00 km)
No. of bridges maintained	0 (No Acti ity Planned for)	0 (No Acti ity Planned for)
Non Standard Outputs:	Not planned for	accountabilities and reports for the third quarter prepared and submitted. supervision and monitoring the maitainance works on the district roads in the third quarter
<i>Conditional transfers for Road Maintenance</i>		36,275
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,257	36,275
<i>Donor Dev't:</i>		0
Total	87,257	36,275

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	One Grader maintained.	1- One Motor grader 2- Two Dump Trucks 3- Three Double Cabins pick
<i>Machinery and equipment</i>		10,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,599	10,262
<i>Donor Dev't:</i>		0
Total	28,599	10,262

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Vote: 598 Kalungu District**2014/15 Quarter 3****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)
7a. Roads and Engineering		
Non Standard Outputs:	Generator fueled and maintained.	Generator fueled and maintained.
	Compound cleaned and maintained.	Compound cleaned and maintained.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Fuel, Lubricants and Oils		1,500
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,291	1,500
Domestic Dev't:		
Donor Dev't:		
Total	2,291	1,500

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, 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 comple	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid.
		Salaries paid to two contract staff in water department
Contract Staff Salaries (Incl. Casuals, Temporary)		7,603
Allowances		4,000
Workshops and Seminars		2,000
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		2,750
Printing, Stationery, Photocopying and Binding		372
Small Office Equipment		500
Travel inland		2,359
Fuel, Lubricants and Oils		4,053
Wage Rec't:		
Non Wage Rec't:	650	2,592
Domestic Dev't:	8,000	21,045
Donor Dev't:		
Total	8,650	23,637

Vote: 598 Kalungu District**2014/15 Quarter 3****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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7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No activity planned)	0 (Water quality testing not done as construction of new water points not yet completed)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No activity planned)	00 (No activity planned for under this code)
No. of District Water Supply and Sanitation Coordination Meetings	0 (The activity not planned for under this code.)	2 (1 District Co-ordination and 1 extension staff meeting held at Kalungu District headquarters)
No. of supervision visits during and after construction	0 (The activity not planned for under this code.)	20 (Supervision and monitoring of ongoing projects in the district)
No. of water points tested for quality	0 (The activity not planned for under this code.)	0 (Construction of new water points not yet complete.)
Non Standard Outputs:	The activity not planned for under this code.	Construction of New water points had not been completed
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		271
<i>Travel inland</i>		64
<i>Fuel, Lubricants and Oils</i>		3,899
<i>Maintenance - Vehicles</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,104	6,384
<i>Donor Dev't:</i>		
Total	2,104	6,384

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (No activity planned)	20 (20 water user committees for new water sources established and trained.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (8 soft ware activities tconducted during the FY.)	2 (1 District cordination, 1 extension staff meeting and community sensitization on operation and maintenance of water and sanitation facilities conducted under software activities.)
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	20 (20 water user commitees established and trained in operation and management of water and sanitation facilities.)
No. of water and Sanitation promotional events undertaken	31 (31 Water and Sanitation promotionla events undertaken)	31 (1 baseline survey, 3 advocacy meetings at Sub County Level Conducted,20 Water user committees formed,20 water user committees trained,32 water user committees reinstated,1 district coordination committee and 1 extension staff meeting conducted,Conducted world water day activities at Kiragga Lwabenge subcounty)

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	0 (The activity not planned for.)
Non Standard Outputs:	Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil	Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,580	1,000
Donor Dev't:		
Total	6,580	1,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in Kalungu and Bukulula Sub Counties , baseline surveys will be implemented in Kyamulibwa and Kalungu Sub Countie and Sanitation week/community days activities will be conducted in Bukulula sub	Conducted Home improvement campaign follow-up in Kiragga/Lwabenge and Nabutongwa/Kalungu.Followed up on triggered villages in Kiragga and Nabutongwa. Conducted cleaning days in Kyamulibwa Town board and Miwula trading center. Conducted community days/sa
Travel inland		5,723
Wage Rec't:		
Non Wage Rec't:	5,750	5,723
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,723

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (One 4- stance lined pit latrine completed at Kamuwunga Landing site during FY 2013/14 will be completed.)	1 (One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.)
Non Standard Outputs:	The 4 stance lined pit latrine at Kamuwunga landing site (Lukaya TC) will be completed.	One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.
Other Fixed Assets (Depreciation)		800
Wage Rec't:		0

Vote: 598 Kalungu District**2014/15 Quarter 3****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)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	2,467	800
Donor Dev't:		0
Total	2,467	800

Additional information required by the sector on quarterly Performance

The force account guidelines need to be revised because of high labour turn out .

The introduction and effect of VAT need to be explained on whether it should be applied to road fund supplies or not.

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Superv	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO made Lake Victoria Environment Management phase II launched Coordination and follow up of Kalongo LFR Restoration and demarcation with line ministry made. Attended a
General Staff Salaries		3,319
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		552
Small Office Equipment		0
Bank Charges and other Bank related costs		90
Information and communications technology (ICT)		0
Travel inland		3,450
Fuel, Lubricants and Oils		2,469
Wage Rec't:	9,984	3,319
Non Wage Rec't:	8,633	6,561
Domestic Dev't:		
Donor Dev't:		
Total	18,617	9,880

Output: Tree Planting and Afforestation

Number of people (Men and	20 (No Activity Planned for)	0 (No activity implemented in the quarter)
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Vote: 598 Kalungu District**2014/15 Quarter 3****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)
8. Natural Resources		
Women) participating in tree planting days		
Area (Ha) of trees established (planted and surviving)	5 (1 Ha planted with tree cover in Kalungu District. Area of Land planted with Tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	0 (No activity implemented)
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line ministries	No activity implemented in the quarter
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,368	0
Domestic Dev't:	15,050	
Donor Dev't:		
Total	22,418	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (holding consultative meeting, demonstration suport to farmer groups, supervision of established techonologies. conducting training workshops for farmer plantation management,SWC)	0 (No activity implemented in the quarter)
No. of community members trained (Men and Women) in forestry management	2000 (Valley Dam Design Developed Communities Mobilised and Trainedr)	0 (No activity was undertaken in this area)
Non Standard Outputs:		No activity was undertaken in this area
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,550	0
Domestic Dev't:	49,892	
Donor Dev't:		
Total	55,442	0

Vote: 598 Kalungu District**2014/15 Quarter 3****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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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Formulate and train Water Shed management Committees)	0 (No activity implemented)
Non Standard Outputs:	conduct compliance monitorings of wetlands	Monitored Lwera wetland system and submitted the report to NEMA
	Review Project Briefs and Application of wetland permits	Action plan for Lukaya and Kalungu Town Councils for FY 2014/2015 development
	Develop district Wetland Policies	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		147
<i>Travel inland</i>		619
<i>Fuel, Lubricants and Oils</i>		213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	979
<i>Domestic Dev't:</i>	12,551	
<i>Donor Dev't:</i>		
Total	13,178	979

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (WetLand Action Plans For Lukaya Town Council Developed)	0 (two action plans (for Kalungu Town Council & Lukaya) although funding was catered for under function 06)
	Lauching of Lake Shore Water Hyacinth Control and Management	
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites	
	Development Rearing tanks for Biological Control and management of Water Hyacinth	
	Purchase of Motor Boat Engines	
Area (Ha) of Wetlands demarcated and restored	35 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Activity implemented under a different function, where radio program was conducted)
Non Standard Outputs:	Lauching of Lake Shore Water Hyacinth Control and Management	No activity implemented
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites	
	Development Rearing tanks for Biological Control and management of Water Hyacinth	
	Purchase of Motor Boat Engine	
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 598 Kalungu District**2014/15 Quarter 3****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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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 17,201 0

Domestic Dev't: 9,450

Donor Dev't:

Total 26,651 **0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 30 (Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, 0 (No activity implemented)

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)

Non Standard Outputs: sensitiation of stakeholders and followups No activity implemented

Physical Planing Committee siting

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,162 0

Domestic Dev't: 3,875

Donor Dev't:

Total 5,037 **0****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 Havesting of Storm water and use on farm plus promotion of Energy Saving Stoves- l2pots Lorena energy saving stove with one fire No activity implemented

Cultivated Assets 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 13,842 0

Donor Dev't: 0

Total 13,842 **0****Additional information required by the sector on quarterly Performance**

None

Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

6 Staff salaries paid at District level and subcounties i.e. Kalungu, Kyamulibwa, Lwabenge, and Bukulula.
1 Department meetings held at District level.
6 CDOs facilitated with operational funds in Bukulula, Kyamulibwa, Lwabenge
Community groups supported i

6 staff salaries paid at District level and Subcounties
6 CDOs facilitated with operational funds in Lwabenge, Bukulula, Kyamulibwa, Kalungu S/C & T/C
Bank charges paid
Secretary for gender facilitated

Travel inland		0
Fuel, Lubricants and Oils		400
General Staff Salaries		5
Bank Charges and other Bank related costs		0
Donations		8,500
Wage Rec't:	4,407	5
Non Wage Rec't:	1,735	400
Domestic Dev't:	10,709	8,500
Donor Dev't:		
Total	16,851	8,905

Output: Probation and Welfare Support

No. of children settled	2 (4 children resettled in Lukaya -4 children resettled in Kyamulibwa/ -5 resettled in Bukulula s/c.)	2 (1 child resettled in Lukaya 1 child resettled in Kyamulibwa)
Non Standard Outputs:	2 Sensitizations on Sexual and Gender Based Violence held in Kalungu & Bukulula S/Cs.	55 domestic cases followed 2 community sensitization meetings in Kyamulibwa & Kalungu rural Sub County 1 case inheritance was forwarded to court
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:	3,840	0
Total	4,590	500

Output: Social Rehabilitation Services

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Non Standard Outputs:	2 PWD groups facilitated with Special grant funds to implement IGA projects in Kyamulibwa & Kalungu T/C.	2 PWD groups facilitated to implement IGAs in Kalungu S/C & Lukaya T/C
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Workshops and Seminars 3,600

Travel inland 63

Wage Rec't:

Non Wage Rec't: 3,663 3,663

Domestic Dev't:

Donor Dev't:

Total 3,663 3,663

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	6 (6 CDOs given support supervision: 1 in Bukulula S/C, 1 in Kalungu S/C, 1 in Kyamulibwa S/C, 1 in Kalungu T/C, 1 in Lwabenge S/C & 1 in Lukaya T/C)
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Non Standard Outputs:	1 department meeting held at District level.	1 Departmental meeting held
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Travel inland 487

Wage Rec't:

Non Wage Rec't: 875 487

Domestic Dev't:

Donor Dev't:

Total 875 487

Output: Adult Learning

No. FAL Learners Trained	145 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamulibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	100 (100 FAL learners graduated from level 1 to 2 in Kyamulibwa S/C & Kalungu T/C)
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Non Standard Outputs:	4 classes provided with support supervision in Kalungu S/Cs 4 classes provided with scholarstic materials in Kalungu S/C. 1 refresher training held for 30 FAL instructors from Bukulula ,Lukaya,Lwabenge.	6 FAL classes provided with support supevision in Kyamulibwa S/C & Kalungu T/C 6FAL classes provided with scholarstic materials
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Workshops and Seminars 1,923

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,923 1,923

Domestic Dev't:

Donor Dev't:

Total 1,923 1,923

Output: Children and Youth Services

Vote: 598 Kalungu District**2014/15 Quarter 3****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

No. of children cases (Juveniles) handled and settled	2 (2 Children cases (Juveniles) handled and settled)	2 (2 juvenile cases handled in Lukaya T/C)
Non Standard Outputs:	3 OVC Circle meetings held in Kyamulibwa, Lwabenge, Bukulula, Lukaya, Kalungu S/C & T/C. 1 District OVC coordination committee meeting held .	2 circle meetings held in Kalungu S/C & Lukaya T/C 6 SOVCCS meetings held in all the LLGs of Kalungu District 1 OVC dissemination meeting held at the District 1 monitoring visit to the 23 YLP groups support supervision to ESG groups in Kyamulibwa, Lwa
Bank Charges and other Bank related costs		0
Travel inland		0
Donations		2,380
Wage Rec't:		
Non Wage Rec't:	1,324	0
Domestic Dev't:	0	2,380
Donor Dev't:		
Total	1,324	2,380

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e, KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (No activity done)
Non Standard Outputs:	No activity planned	no activity done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	702	0
Domestic Dev't:		
Donor Dev't:		
Total	702	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamulibwa.)	0 (No funds to implement this activity)
Non Standard Outputs:	2 Sensitization meetings on proposal writing held in Kyamulibwa & Lwabenge S/Cs.	no activity done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	351	0
Domestic Dev't:		
Donor Dev't:		
Total	351	0

Output: Culture mainstreaming

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Non Standard Outputs:	No activity planned.	1 meeting held with the Traditional healers at the District
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	125	500
Domestic Dev't:		
Donor Dev't:		
Total	125	500

Output: Work based inspections

Non Standard Outputs:	20 workplaces inspected in Bukulula S/C.	No activity
Printing, Stationery, Photocopying and Binding		50
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	200	50
Domestic Dev't:		
Donor Dev't:		
Total	200	50

Output: Labour dispute settlement

Non Standard Outputs:	No activity planned.	4 labour cases handled
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	50	0
Domestic Dev't:		
Donor Dev't:		
Total	50	0

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)	0 (No activity implemented)
Non Standard Outputs:	Women's day celebrations held at Lukaya T/C.	women's day celebration held at Kalungu Town Council
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	724	1,000
Domestic Dev't:		

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Donor Dev't:

Total	724	1,000
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Additional information required by the sector on quarterly Performance

None

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries of the three District Planning Unit staff paid on monthly basis every quarter.

Salaries of the three District Planning Unit staff paid on monthly basis every quarter.

Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activiti

Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activiti

<i>General Staff Salaries</i>		7,170
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<i>Printing, Stationery, Photocopying and Binding</i>		777
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<i>Bank Charges and other Bank related costs</i>		127
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<i>Travel inland</i>		1,063
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<i>Fuel, Lubricants and Oils</i>		2,100
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<i>Maintenance – Machinery, Equipment & Furniture</i>		50
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<i>Wage Rec't:</i>	6,400	7,170
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<i>Non Wage Rec't:</i>	1,625	3,989
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<i>Domestic Dev't:</i>	930	127
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<i>Donor Dev't:</i>		
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Total	8,956	11,286
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Output: District Planning

No of qualified staff in the Unit	3 (3 Qualified staff in Planning Department)	2 (3 Qualified staff in Planning Department)
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No of Minutes of TPC meetings	3 (3 Sets of TPC minutes in place)	3 (3 Sets of TPC minutes in place)
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No of minutes of Council meetings with relevant resolutions	2 (2 Council sittings held)	0 (No Council sitting has been held since the start of the Financial Year)
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Non Standard Outputs:	Quarterly reports prepared and submitted to MoFPED.	Quarter two report prepared and submitted to MFPED
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<i>Workshops and Seminars</i>		0
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<i>Special Meals and Drinks</i>		1,749
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Wage Rec't:</i>		
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Vote: 598 Kalungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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)
10. Planning		
<i>Non Wage Rec't:</i>	1,500	1,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,749

Output: Statistical data collection

Non Standard Outputs:	Annual District Statistical abstract compiled and disseminated to different stakeholders	Census Report prepared and submitted to UBOS
<i>Allowances</i>		0
<i>Workshops and Seminars</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>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	500

Output: Demographic data collection

Non Standard Outputs:	Population issues integrated development workplans both at higher & LLG level	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>		
Total	244	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects and programmes monitored	Projects and programmes monitored
<i>Travel inland</i>		1,174
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 598 Kalungu District**2014/15 Quarter 3****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)
10. Planning		
<i>Non Wage Rec't:</i>	5,769	1,174
<i>Domestic Dev't:</i>	930	
<i>Donor Dev't:</i>		
Total	6,699	1,174

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

Non Standard Outputs:	2. One fuel saving stove procured for Kyagambiddwa Secondary school	One fuel saving stove procured for Kyagambiddwa Secondary school
<i>Residential buildings (Depreciation)</i>		2,235
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,454	2,235
<i>Donor Dev't:</i>		0
Total	15,454	2,235

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Salaries of nternalAudit staff paid	Salaries of nternal Audit staff paid
<i>General Staff Salaries</i>		2,678
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,949	2,678
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,949	2,678

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	10/04/15 (Third quarter Audit report submitted on 10/04/15)
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Vote: 598 Kalungu District**2014/15 Quarter 3****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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11. Internal Audit

No. of Internal Department Audits

1 (quarterly audit reports from district headquarters' departments and 4 sub counties. And two town councils .)

1 (quarterly audit reports from district headquarters' departments and 4 sub counties. And two town councils .)

Non Standard Outputs:

No Output planned for

No Activity Planned for

Travel inland

568

Fuel, Lubricants and Oils

1,000

*Wage Rec't:**Non Wage Rec't:*

2,260

1,568

*Domestic Dev't:**Donor Dev't:***Total****2,260****1,568****Additional information required by the sector on quarterly Performance**

None

<i>Wage Rec't:</i>	2,535,437	2,269,422
<i>Non Wage Rec't:</i>	995,947	995,947
<i>Domestic Dev't:</i>	188,234	188,234
<i>Donor Dev't:</i>		
Total	3,490,934	3,490,934

Vote: 598 Kalungu District**2014/15 Quarter 3****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.	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	The department still faces a problem of limited funds to carry out all its activities and on time
	Funeral expenses for public officers and their families (as per standing orders) met.			
	Court awards of the District paid.			

Expenditure

211101 General Staff Salaries	411,145	230,249	56.0%
221001 Advertising and Public Relations	250	250	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221003 Staff Training	200	200	100.0%
221007 Books, Periodicals & Newspapers	1,500	729	48.6%
221009 Welfare and Entertainment	6,000	3,904	65.1%
221010 Special Meals and Drinks	1,000	954	95.4%
221011 Printing, Stationery, Photocopying and Binding	1,051	1,147	109.1%
221012 Small Office Equipment	200	150	75.0%
221014 Bank Charges and other Bank related costs	426	910	213.7%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	800	500	62.5%
223005 Electricity	1,000	750	75.0%
223006 Water	500	500	100.0%
225001 Consultancy Services- Short term	12,723	5,134	40.4%
226001 Insurances	10,120	10,115	100.0%
227001 Travel inland	11,072	15,295	138.1%
227004 Fuel, Lubricants and Oils	9,411	4,792	50.9%
228002 Maintenance - Vehicles	4,388	4,963	113.1%
228003 Maintenance – Machinery, Equipment & Furniture	500	892	178.4%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

282101 Donations	3,300	2,250	68.2%	
Wage Rec't:	411,145	Wage Rec't: 230,249	Wage Rec't:	56.0%
Non Wage Rec't:	102,031	Non Wage Rec't: 55,935	Non Wage Rec't:	54.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	513,176	Total 286,185	Total	55.8%

Output: Human Resource Management

Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	0	Limited funds to do all activities on time
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,240	9,118	74.5%	
227001 Travel inland	6,000	10,719	178.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,640	Non Wage Rec't: 14,698	Non Wage Rec't:	71.2%
Domestic Dev't:		Domestic Dev't: 5,139	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,640	Total 19,837	Total	96.1%

Output: Capacity Building for HLG

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.)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	33.33	Limited funds to cater for all staff trainings
Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	no (Policy in place)	#Error	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintenance of projects and environment management	Capacity building plan & policy implemented.		

Expenditure

221003 Staff Training	21,171	16,723	79.0%	
221014 Bank Charges and other Bank related costs	0	368	N/A	

Vote: 598 Kalungu District**2014/15 Quarter 3****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

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:	21,171	Domestic Dev't:	17,091	Domestic Dev't:	80.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,171	Total	17,091	Total	80.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (55% of the LG established posts filled)	55 (Post advertised and in process of filling)	100.00	Delay of approval to fill vacant post by the Ministry of Public Service
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	Support supervision and monitoring made		

Expenditure

227001 Travel inland	6,500	8,349	128.5%		
227004 Fuel, Lubricants and Oils	12,060	9,000	74.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,160	Non Wage Rec't:	17,349	Non Wage Rec't:	90.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,160	Total	17,349	Total	90.5%

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	District premises guarded by the police and security provided to all the district premises.	0	Funds to pay security officer allowances are limited which lead to failure to guard the premises well.
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Expenditure

227001 Travel inland	3,200	2,400	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	2,400	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	2,400	75.0%

Output: Records Management

Non Standard Outputs:	District records managed and registry operationalised, stationary procured	District records managed and registry operationalised, stationary procured	0	Limited funds
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Expenditure

227001 Travel inland	1,000	1,015	101.5%
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,730	Non Wage Rec't:	1,015	Non Wage Rec't:	58.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,730	Total	1,015	Total	58.7%

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

No. of vehicles purchased	0 (None)	0 (Not Planned for)	0	Activity not Planned for
No. of motorcycles purchased	0 (Nil)	0 (Not Planned for)	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 in FY 2012/2013.	Activity not Planned for		

Expenditure

231004 Transport equipment	62,862	35,483	56.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,862	35,483	56.4%
Donor Dev't:		0	0.0%
Total	62,862	35,483	56.4%

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	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	27/05/2015 (A copy of Financial statements prepared and submitted to relevant authorities, Quarters one, two, three financial reports prepared and submitted to CAO and DEC and other relevant authorities for action.)	#Error	Other Departmental activities were undertaken and thus the staff meeting is scheduled for quarter four.
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Vote: 598 Kalungu District**2014/15 Quarter 3****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:	Four Staff meetings with staff at District and from Subcounties held.	Staff meetings for first and second quarter with staff at District and subcounties held.
	Stationery and six Computer IT supplies procured, 1040 Newspapers procured & paid.	Stationery, IT services and newspapers for the three quarters procured.
	Four Financial Quarterly reports produced, 12 sets of Returns to URA, NSSF, routine payments to Banks submitted.	

Expenditure

221007 Books, Periodicals & Newspapers	5,900	5,740	97.3%
221008 Computer supplies and Information Technology (IT)	0	750	N/A
221009 Welfare and Entertainment	300	695	231.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,891	389.1%
221014 Bank Charges and other Bank related costs	754	1,073	142.3%
222001 Telecommunications	1,000	200	20.0%
211101 General Staff Salaries	45,193	45,523	100.7%
227001 Travel inland	3,600	4,549	126.4%
227004 Fuel, Lubricants and Oils	6,400	3,674	57.4%
Wage Rec't:	45,193	Wage Rec't: 45,523	Wage Rec't: 100.7%
Non Wage Rec't:	21,426	Non Wage Rec't: 20,572	Non Wage Rec't: 96.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,619	Total 66,094	Total 99.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	48318574 (Cumulatively revenue from Other local sources is shs 48318574)	34.90	Lack of coordination by sub counties with the District has left most local revenue uncollected and secondly the poor status of the
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Activity not planned for)	0	Departmental vehicle incapacitates it from doing quarterly spot checks and adequate monitoring and supervision to subcounties
Value of LG service tax collection	68927000 (Shs. 68,927,000 collected from Local Service Tax)	67496200 (Local service tax collected in the quarter amounted to 729,000 and cumulatively shs 67,496,200 is collected from local service tax for the three quarters)	97.92	
Non Standard Outputs:	Local revenue Budget achieved and review meetings held.	Review meetings on Local revenue were done on individual subcounty in the quarter		

Expenditure

221002 Workshops and Seminars	1,000	220	22.0%
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

221010 Special Meals and Drinks	800	450	56.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	108	10.8%	
227001 Travel inland	6,732	3,826	56.8%	
227004 Fuel, Lubricants and Oils	3,000	1,511	50.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,932	6,115	41.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,932	6,115	41.0%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for fy 2015/2016 approved by Council by 15/05/2015)	27/05/2015 (Expenditures were incurred on production of Annual Budget, and analysing Departmental performance and that of LLGs for the three quarters)	#Error	Budget conference consumes a higher percentage and expenditure for the same was incurred in second quarter.
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	27/05/2015 (Budget conference organised and all departments presented their plans to council. Compiled departmental expenditures and analysis of departmental budget performance was done.)	#Error	
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	Budget conference meeting held in quarter two. Compiled departmental and Lower local governments achievements in the three quarters.		

Expenditure

221009 Welfare and Entertainment	1,200	600	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	566	56.6%	
227001 Travel inland	2,000	854	42.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,100	2,020	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,100	2,020	33.1%	

Output: LG Expenditure management Services

0	No challenges met during the quarter.
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Vote: 598 Kalungu District**2014/15 Quarter 3****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:	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.	Quarterly financial postings recorded and reconciled on a monthly basis. 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.
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Expenditure

227001 Travel inland	998	284	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,498	284	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,498	284	11.4%

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)	2/01/2015 (Produced 12 copies of Financial statements for Financial year 2013/14. Compiled responses to Auditor general's report for Financial Year 2012/13 to Parliamentary PAC)	#Error	No major challenges met on the output in the quarter but expenditure is explained by production of responses to Auditor General that were submitted to parliamentary PAC.
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 and Bank reconciliation statements prepared on a monthly basis in the quarter. Monthly returns of all revenues compiled and submitted to relevant authorities for the three quarters.		

Expenditure

221001 Advertising and Public Relations	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,399	474	33.9%
222001 Telecommunications	500	50	10.0%
227001 Travel inland	2,000	4,378	218.9%
227004 Fuel, Lubricants and Oils	500	720	144.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,681	5,771	86.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	6,681	5,771	86.4%

Vote: 598 Kalungu District**2014/15 Quarter 3****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**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**

Non Standard Outputs:	Salary of clerk to council paid,surgent at arms paid Councilors allowences paid Topup allowance paid council and committee meetings organised Speaker and deputy speaker facilitated.	Salary of clerk to council paid per month	0	The district has not had any council meeting because the district had no district speaker to chair the council. Committee meeting have not been held because of failure to have a coloum where members refused to attend .	
<i>Expenditure</i>					
221007 Books, Periodicals & Newspapers	400	677		169.3%	
221008 Computer supplies and Information Technology (IT)	458	450		98.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,390		139.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	150		50.0%	
221012 Small Office Equipment	496	309		62.3%	
221014 Bank Charges and other Bank related costs	700	970		138.6%	
222001 Telecommunications	600	400		66.7%	
227001 Travel inland	3,198	1,757		55.0%	
227004 Fuel, Lubricants and Oils	8,400	4,169		49.6%	
Wage Rec't:	56,813	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,551	Non Wage Rec't:	10,272	Non Wage Rec't:	66.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,364	Total	10,272	Total	14.2%

Output: LG procurement management services

0

The district had no
contracts committe
and we used the

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Non Standard Outputs:	Contracts committee meetings held Evaluation committee meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated procurement work plan made	6 contracts committee meetings held Four evaluation committee sittings held on works and supplies Two advert made Three quarterly report to made		contracts committee from masaka where many meetings had to be held because the unclear issues which could not be discussed with in the planned two sitting per quarter.
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Expenditure

211103 Allowances	3,680	3,035	82.5%
221001 Advertising and Public Relations	4,000	2,740	68.5%
221008 Computer supplies and Information Technology (IT)	200	197	98.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,314	46.3%
221012 Small Office Equipment	100	50	50.0%
222001 Telecommunications	250	220	88.0%
227001 Travel inland	3,000	5,458	181.9%
227004 Fuel, Lubricants and Oils	2,000	1,331	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,661	15,345	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,661	15,345	82.2%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited confirmed staff handled Disciplinary cases Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Laptop procured. Commission board room renovated	Staff recruited Staff confirmed Study leave granted Retainer fees paid to four members of the District service commission monthly	0	There was inadequate facilitation to members due to budget adjustments
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%
211103 Allowances	10,400	5,620	54.0%
221001 Advertising and Public Relations	3,500	960	27.4%
221004 Recruitment Expenses	1,615	1,052	65.1%
221007 Books, Periodicals & Newspapers	400	241	60.1%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

221008 Computer supplies and Information Technology (IT)	2,700	450	16.7%	
221009 Welfare and Entertainment	2,400	1,270	52.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	540	54.0%	
222001 Telecommunications	600	346	57.7%	
227001 Travel inland	2,006	1,292	64.4%	
227004 Fuel, Lubricants and Oils	5,900	1,425	24.2%	
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.0%	
Non Wage Rec't:	32,021	Non Wage Rec't: 13,196	Non Wage Rec't: 41.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,544	Total 26,696	Total 47.2%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (Land board meetings held. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	3.33	Idquate funding where not alll the planned activities have not been implimated
No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications proceessed.)	2 (Three land board meeting held. Leaseholds converted to freehold.)	50.00	

Non Standard Outputs: Not planned for
Expenditure

211103 Allowances	3,240	3,928	121.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,469	146.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	622	300	48.2%	
227001 Travel inland	1,140	800	70.2%	
227004 Fuel, Lubricants and Oils	2,400	1,800	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,402	Non Wage Rec't: 8,297	Non Wage Rec't: 98.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,402	Total 8,297	Total 98.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	3 (Three internal audit report per sub-county discussed)	75.00	The user departments delay to respond to the audit reports which leads to delays in the production of
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

No. of Auditor Generals queries reviewed per LG	1 (4 internal audit Report discussed 1 auditor general's report discussed 16 PAC meetings held)	0 (Two internal audit Report discussed 9 PAC meetings held)	.00	reports.
Non Standard Outputs:	Not planned for			

Expenditure

211103 Allowances	12,163	9,480	77.9%
221009 Welfare and Entertainment	900	600	66.7%
221011 Printing, Stationery, Photocopying and Binding	597	300	50.3%
227001 Travel inland	347	462	133.2%
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,057	12,042	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,057	12,042	75.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	Monthly salaries for LCIII C/Perssons paid District Executive Committee DEC members activities facilitated	0	The salary to the district speaker has not been paid because the district had no district speaker.
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Expenditure

211101 General Staff Salaries	111,946	59,864	53.5%
221007 Books, Periodicals & Newspapers	540	322	59.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	4,653	2,370	50.9%
227004 Fuel, Lubricants and Oils	7,513	9,959	132.6%
228002 Maintenance - Vehicles	2,520	4,181	165.9%
Wage Rec't:	111,946	59,864	53.5%
Non Wage Rec't:	53,253	16,933	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,199	76,797	46.5%

Output: Standing Committees Services

0	The district had no district speaker and
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

Non Standard Outputs:	6 Standing committee meetings held 6 Council sittings/sessions held	2 Council sittings and 2 standing meetings held		the members for the standing committee refused to sit so they could not have cum
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Expenditure

211103 Allowances	10,800	8,800	81.5%
227001 Travel inland	13,680	2,760	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,480	11,560	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,480	11,560	47.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 Not applicable

Non Standard Outputs:	Salaries of all staff paid on a monthly basis	Not applicable
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Technologies on Maize seeds;
Bean seeds; Coffee Seedlings;
Banana plantlets; Poultry;
Poultry feeds; Pigs & Piglets,
Fertilizers, Spray pumps
supplied to farmers.

Expenditure

211101 General Staff Salaries	98,345	51,240	52.1%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
Wage Rec't:	98,345	51,240	52.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,202	1,000	0.8%
Donor Dev't:		0	0.0%
Total	218,547	52,240	23.9%

*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 598 Kalungu District**2014/15 Quarter 3****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

0 Not applicable

Non Standard Outputs:	1-1 replacement laptop procured for the production office. 2-12 staff meetings held at District Hq. 3-4 quarterly reports delivered at MAAIF. 4-Salaries paid to production staff. 5-Field staff production activities monitored in 6LLGs.	Nine (9) staff meetings held at District Hq. Two (2) quarterly report delivered at MAAIF. Field staff production activities monitored in 6 LLGs for three quarters
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Expenditure

211101 General Staff Salaries	12,869		56,421		438.4%
221011 Printing, Stationery, Photocopying and Binding	400		100		25.0%
221014 Bank Charges and other Bank related costs	200		335		167.5%
227001 Travel inland	2,240		4,406		196.7%
227004 Fuel, Lubricants and Oils	5,850		5,254		89.8%
Wage Rec't:	12,869	Wage Rec't:	56,421	Wage Rec't:	438.4%
Non Wage Rec't:	8,690	Non Wage Rec't:	10,095	Non Wage Rec't:	116.2%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,559	Total	66,516	Total	270.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No construction planned)	0	Not applicable
Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agricultural data collected from 6LLGs. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Plant Nurseries inspected and certified. 4- 7 soil testing kits procured. 5- Banana diseases and pest control trained. 6- One laptop procured.	One (1) training on banana diseases and pest control was conducted		

Expenditure

221002 Workshops and Seminars	2,240	2,517	112.4%
221008 Computer supplies and Information Technology (IT)	0	2,162	N/A
224001 Medical and Agricultural supplies	4,519	802	17.7%
227001 Travel inland	1,500	3,118	207.9%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

227004 Fuel, Lubricants and Oils	2,000	1,400	70.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,840	7,035	Non Wage Rec't:	120.5%
Domestic Dev't:	4,519	2,964	Domestic Dev't:	65.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,359	9,999	Total	96.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	450 (150 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	7340 (Statistical data on slaughters collected from Lukaya T.C slaughter slab.)	1631.11	Not applicable
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 planned)	0	
Non Standard Outputs:	1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3-1 Laptop procured 4- 1 Office filing cabinet procured. 5-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 6- On farm training and farm visits of poultry farmers carried out in 6LLGs. 7- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.	Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificate.		

Expenditure

221002 Workshops and Seminars	2,240	2,135	95.3%	
224001 Medical and Agricultural supplies	4,519	3,000	66.4%	
227001 Travel inland	2,000	980	49.0%	
227004 Fuel, Lubricants and Oils	1,500	2,333	155.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,840	4,574	Non Wage Rec't:	78.3%
Domestic Dev't:	4,519	3,875	Domestic Dev't:	85.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,359	8,449	Total	81.6%

Vote: 598 Kalungu District**2014/15 Quarter 3****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)	0 (Activity not planned)	0	Not applicable
No. of fish ponds stocked	0 (Activity not planned)	0 (Activity not planned)	0	
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	1. Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2. One Laptop procured. 3. Good aquaculture (pond) management practices trained. 4. Fish baseline data collected 5. Monitoring Control patrols carried out to curb illegal fishing markets	Monitoring Control patrols carried out to curb illegal fishing		

Expenditure

224001 Medical and Agricultural supplies	3,018	3,000	99.4%
227001 Travel inland	1,773	1,500	84.6%
227004 Fuel, Lubricants and Oils	1,250	1,916	153.3%
221002 Workshops and Seminars	2,030	2,029	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,153	5,444	105.7%
Domestic Dev't:	3,018	3,000	99.4%
Donor Dev't:		0	0.0%
Total	8,171	8,444	103.3%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)	0 (Activity not planned)	0	Not applicable
No of awareness radio shows participated in	0 (Activity not planned)	0 (Activity not planned)	0	
No of businesses inspected for compliance to the law	20 (20 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	0 (Not implemented)	.00	
No of businesses issued with trade licenses	0 (Not planned)	0 (Activity not planned)	0	

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Non Standard Outputs:	1- 2 SACCO committees and staff trained. 2- 3 Annual and Quarterly SACCO audits carried out. 3- 2 New Cooperatives Societies registered. 4- 2 Value Addition Facilities inspected.	Activity not planned
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Expenditure

221002 Workshops and Seminars	400	250	62.5%
227001 Travel inland	400	350	87.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	600	Non Wage Rec't: 60.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	600	Total 60.0%

Output: Industrial Development Services

No. of value addition facilities in the district	24 (statistical data collected on number of value addition facilities in the District.)	0 (Activity not planned)	.00	Not applicable
A report on the nature of value addition support existing and needed	No (Not planned)	No (Activity not planned)	#Error	
No. of opportunities identified for industrial development	2 (Not planned)	0 (Activity not planned)	.00	
No. of producer groups identified for collective value addition support	0 (Not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county	Activity not planned		

Expenditure

221002 Workshops and Seminars	4,100	6,200	151.2%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	350	200	57.1%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,800	800	44.4%
227004 Fuel, Lubricants and Oils	2,300	1,300	56.5%

Vote: 598 Kalungu District**2014/15 Quarter 3****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>	9,050	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	97.2%
<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%
Total	9,050	Total	8,800	Total	97.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0

Inadequate staffing(11%) at DHO's office
Lack of transport means to carryout district support supervisions

Vote: 598 Kalungu District**2014/15 Quarter 3****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:	<p>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, Kasambya HC III, Kiragga HC III, Kigaaju HC II</p> <p>DHO,s vehicle maintained</p> <p>Telecommunication icatered for.</p> <p>Advertizements and public relations made</p> <p>Bank charges paid using unspent balance -unconditional grant</p> <p>Monitoring of PNEPs & PFP performance in the District</p> <p>MTRACK DATA COLLECTED</p> <p>Lukaya Health Centre _ Uganda Cares accredited as an ART Centre</p> <p>177200 OPD cases to be seen, 8850 patients to be admitted in Health facilities,8860 mothers to visit ANC atleast once,8594deliveries to be conducted, 7620 children to receive DPT3, Weekly surveillance to be done,1158 VHTs to be monitored,20400 Safe male circumcissions to be conducted, 51000 people to receive VCT, 2550 mothers to receive PMTCT</p>	<p>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</p>		
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Expenditure

211101 General Staff Salaries	1,333,345	979,370	73.5%
211103 Allowances	200,339	109,001	54.4%
221002 Workshops and Seminars	26,000	19,167	73.7%
221007 Books, Periodicals & Newspapers	5,241	175	3.3%
221008 Computer supplies and Information Technology (IT)	5,500	300	5.5%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

221009 Welfare and Entertainment	6,000	500	8.3%	
221011 Printing, Stationery, Photocopying and Binding	10,000	7,768	77.7%	
221012 Small Office Equipment	4,500	225	5.0%	
221014 Bank Charges and other Bank related costs	2,400	1,829	76.2%	
222001 Telecommunications	9,000	300	3.3%	
223005 Electricity	6,000	900	15.0%	
227001 Travel inland	55,000	62,335	113.3%	
227004 Fuel, Lubricants and Oils	85,000	32,197	37.9%	
228002 Maintenance - Vehicles	19,016	1,263	6.6%	
Wage Rec't:	1,333,345	Wage Rec't: 979,370	Wage Rec't: 73.5%	
Non Wage Rec't:	26,017	Non Wage Rec't: 69,841	Non Wage Rec't: 268.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	474,959	Donor Dev't: 166,119	Donor Dev't: 35.0%	
Total	1,834,320	Total 1,215,331	Total 66.3%	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0	Medicines not supplied according to disease burden and catchment populations.
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)	258133280 (Cummulatively Medical supplied worthy shs258133280 was delivered to health facilities by NMS)	84.05	
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)	145488178 (Cummulatively Kalungu District received medical supplies and drugs worthy 145488178 from NMS)	54.09	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling		

Expenditure

224001 Medical and Agricultural supplies	752,153	403,621	53.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	752,153	Non Wage Rec't: 403,621	Non Wage Rec't: 53.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	752,153	Total 403,621	Total 53.7%	

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

Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	8648 (CUMMULATIVELY 8648 PATIENTS SEEN AT OPD IN VILLA MARIA)	57.65	cost sharing at the hospital which reduces the OPD
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 DELIVERIES CONDUCTED)	HOSPITAL) 929 (CUMMULATIVELY 929 DELIVERIES CONDUCTED IN VILLA MARIA BY END OF QUARTER THREE)	61.93	attendances and Inpatient attendance
Number of inpatients that visited the NGO hospital facility	15000 (15000 in-patient cases visited Villa Maria Hospital)	2954 (Cummulatively 2954 Inpatients visited villa maria by end of Quarter 3)	19.69	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263318 Conditional transfers for NGO Hospitals	128,364	130,614	101.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,364	Non Wage Rec't:	130,614	Non Wage Rec't:	101.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,364	Total	130,614	Total	101.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4500 (4500 Patients admitted in NGO health facilities)	1210 (1210 Patients admitted in NGO health facilities)	26.89	Less mobilisation and cost sharing to reach the target population
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted)	869 (Cummulatively 869 deliveries conducted in NGO health facilities by end of quarter 3)	86.90	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised)	996 (Cummulatively 996 children immunised conducted in NGO health facilities by end of quarter 3)	66.40	
Number of outpatients that visited the NGO Basic health facilities	30000 (30000 PD PATIENTS visited NGO Health facilities)	33139 (Cummulatively 33139 OPD PATIENTS visited NGO Health facilities)	110.46	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	133,712	69,729	52.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	133,712	Non Wage Rec't:	69,729	Non Wage Rec't:	52.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	133,712	Total	69,729	Total	52.1%

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

No. of trained health related training sessions	0 (NOT PLANNED)	0 (NOT PLANNED)	0	Lack of transport to carryout Support
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

held.				supervisions
Number of inpatients that visited the Govt. health facilities.	45000 (45000 patients admitted in government health units)	1397 (Cummulatively 1397 patients admitted in government health units)	3.10	inadequate infrastructures like staff houses
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	1448 (Cumm 1448 deliveries conducted in government health facilities)	80.44	Inadequate admission facilities
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	623363 (Cummulatively 623363 out patients visited government health facilities at OPD)	519.47	
Number of trained health workers in health centers	168 (168 health workers trained)	168 (168 health workers trained)	100.00	
No. of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	2860 (Cummulatively 2860 children immuned with pentavalent in government health facilities)	71.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)	100.00	
% age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% sof approved posts of health workers filled)	90.67	
Non Standard Outputs:	Funds transfferred to Government Health facilities	Funds transfferred to Government Health facilities		

Expenditure

263101 LG Conditional grants	65,827	44,523	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,827	44,523	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,827	44,523	67.6%

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

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	0	N/A
No of healthcentres constructed	1 (Completion of a theatre at Kyamulibwa Health Centre III)	1 (BUKULULA OPD COMPLETED USING RETENTION FUNDS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	47,785	4,700	9.8%
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

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:	47,785	Domestic Dev't:	4,700	Domestic Dev't:	9.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,785	Total	4,700	Total	9.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	100.00	The District has a gap of 175 teachers that need to be filled inorder to improve the quality of education in the District.
No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	100.00	
Non Standard Outputs:	PLE monitored	two Police storage stations manned well by education staff.		

Expenditure

211101 General Staff Salaries	6,419,347	4,370,329	68.1%
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>	6,419,347	<i>Wage Rec't:</i>	4,370,329	<i>Wage Rec't:</i>	68.1%
<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>		<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%
Total	6,419,347	Total	4,370,329	Total	68.1%

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

No. of pupils sitting PLE	4589 (4589 Pupils sitting PLE)	0 (Examinations take place in second quarter)	.00	The district has a recruitment gap of 175 education assistants who are needed to reinforce the teaching process.
No. of Students passing in grade one	450 (450 students passing in grade I)	450 (450 students passing in grade I)	100.00	
No. of student drop-outs	100 (100 students dropped out)	400 (400 students dropped out)	400.00	
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)	100.00	
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated		

Expenditure

263101 LG Conditional grants	507,922	349,564	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	507,922	349,564	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	507,922	349,564	68.8%

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

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)	0	Works delayed due to delayed procurement process and late approval of the District Contracts Committee.
No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Bulungibwabazadde in Kalungu S/C Butawata P/S and Kitosi MTBN in Kyamuliibwa S/C Namuliro Quran in Lwabenge S/C)	0 (Construction works still ongoing but retention for classrooms constructed in 2013/2014 were paid (Kinoni moslem, St. Getrude Kyamuliibwa))	.00	
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of Classroom construction carried out and reports made.		
		Works for construction of 4 classrooms still ongoing in two primary schools namely; Kitosi MTBN and Butawata P/S in Kyamuliibwa S/C.		

Expenditure

231001 Non Residential buildings (Depreciation)	240,959	10,231	4.2%
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

<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>	240,959	<i>Domestic Dev't:</i>	10,231	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	240,959	Total	10,231	Total	4.2%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances Constructed in 2 UPE schools namely: St Gertrude Kyamuliibwa P/S in Kyamuliibwa S/C, Kapere Memorial in Lukaya Town Council.)	10 (Construction of 10 stances still ongoing in Kapere Memorial P/S in Lukaya T/C and St. Gertrude Kyamuliibwa S/C .)	100.00	Works delayed to start due to delayed procurement as a result of having no contracts committee.
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0	
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of latrines constructed and reports made.		

Expenditure

231001 Non Residential buildings (Depreciation)	39,910	3,169	7.9%		
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:	39,910	Domestic Dev't:	3,169	Domestic Dev't:	7.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,910	Total	3,169	Total	7.9%

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

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	Recruitment of teachers be speeded up to ensure quality teaching takes place.
No. of students passing O level	900 (900 students passing O'level examinations in 2014)	900 (900 students passing O'level examinations done in 2014)	100.00	
No. of students sitting O level	960 (960 students sitting O'level)	0 (UNEB Examinations take place in second quarter)	.00	

Vote: 598 Kalungu District**2014/15 Quarter 3****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 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.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.
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Expenditure

211101 General Staff Salaries	1,467,640	974,378	66.4%
Wage Rec't:	1,467,640	Wage Rec't: 974,378	Wage Rec't: 66.4%
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%
Total	1,467,640	Total 974,378	Total 66.4%

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

No. of students enrolled in USE	6200 (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 Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6200 (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 Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	100.00	USE to schools delays and there was underpayment.
Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools in 3 instalments alligned on termly basis.	USE Capitation grant paid to 21 Secondary schools		

Expenditure

263101 LG Conditional grants	1,484,319	1,113,947	75.0%
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,484,319	<i>Non Wage Rec't:</i>	1,113,947	<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%
Total	1,484,319	Total	1,113,947	Total	75.0%

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

No. Of tertiary education Instructors paid salaries	19 (19 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)	100.00	19 Tutors paid their salaries in Kabukunge PTC
No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)	100.00	
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors paid their salaries in Kabukunge PTC		

Expenditure

211101 General Staff Salaries	159,085	66,235	41.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,979	149,478	74.0%

<i>Wage Rec't:</i>	159,085	<i>Wage Rec't:</i>	66,235	<i>Wage Rec't:</i>	41.6%
<i>Non Wage Rec't:</i>	201,979	<i>Non Wage Rec't:</i>	149,478	<i>Non Wage Rec't:</i>	74.0%
<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%
Total	361,064	Total	215,713	Total	59.7%

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

0	The department lacks sound vehicles and motor cycles to monitor schools performance.
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Vote: 598 Kalungu District**2014/15 Quarter 3****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 40,375,668/= 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 maintainance done,fuel procured using 42,663,985/= and inspection grants of 17,579,000,Education activities monitored using 4,500,000/=. Advertising and public Relations done worth 100,000/=. Computer supplies and IT services done worth 1,000,000/=.Printing, stationery, photocopying and binding and, Small office equipment acquired with 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.

1, Salaries paid to 5 education officers D.E.O.and DIS.
2. Support supervision done to all UPE and USE schools
3. Primary, Secondary and Tertiary schools inspected
5. Projects in Education department monitored.

Expenditure

211101 General Staff Salaries	40,376	15,310	37.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	5,838	58.4%		
221008 Computer supplies and Information Technology (IT)	0	550	N/A		
221011 Printing, Stationery, Photocopying and Binding	23,225	26,533	114.2%		
227001 Travel inland	5,000	4,524	90.5%		
Wage Rec't:	40,376	Wage Rec't:	15,310	Wage Rec't:	37.9%
Non Wage Rec't:	15,000	Non Wage Rec't:	12,205	Non Wage Rec't:	81.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	23,225	Donor Dev't:	25,240	Donor Dev't:	108.7%
Total	78,601	Total	52,754	Total	67.1%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 598 Kalungu District**2014/15 Quarter 3****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 inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (One inspection reports provided to Council)	25.00	The department lacks sound vehicles and motor cycles to carry out routine duties.
No. of tertiary institutions inspected in quarter	12 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	14 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	116.67	
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (21 secondary schools inspected)	51.22	
No. of primary schools inspected in quarter	91 (91 UPE and 202 non UPE schools inspected. Report prepared)	293 (293 Primary schools inspected)	321.98	
Non Standard Outputs:	Cordination with headquarters made.	Cordination with headquarters made		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	610	5.8%
221014 Bank Charges and other Bank related costs	500	1,261	252.2%
227001 Travel inland	9,977	9,789	98.1%
227004 Fuel, Lubricants and Oils	14,169	5,969	42.1%
228002 Maintenance - Vehicles	4,000	1,660	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,146	19,289	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,146	19,289	46.9%

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**

Non Standard Outputs:	Salaries for 6 Officers and headman paid.	Salaries for 6 Officers paid	0	inadquate funds ,and low pay
	Quarterly reports prepared.	,District Head quarter compound cleaned 1 quarterly reports prepared,1 generator maintained and Bank charge paid		
	Departmental computer maintained			
	Officers trained			

Vote: 598 Kalungu District**2014/15 Quarter 3****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*Expenditure*

211101 General Staff Salaries	17,378		22,828		131.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800		1,419		78.8%
221002 Workshops and Seminars	2,000		1,455		72.8%
221011 Printing, Stationery, Photocopying and Binding	1,386		1,310		94.5%
221014 Bank Charges and other Bank related costs	650		1,211		186.3%
227001 Travel inland	4,000		3,723		93.1%
227004 Fuel, Lubricants and Oils	12,000		5,544		46.2%
Wage Rec't:	17,378	Wage Rec't:	22,828	Wage Rec't:	131.4%
Non Wage Rec't:	21,837	Non Wage Rec't:	14,662	Non Wage Rec't:	67.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,214	Total	37,491	Total	95.6%

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

No of bottle necks removed from CARs	20 (20 Km of Mechanised routine maintenance of the following roads;	1 (emergency work on kijjomanyi-Bwanda swamp-swamp raising)	5.00	in adequate funds to complete the road
	Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county Buseke road (2Km) and Nabutongwa road (2Km)in Kalungu Sub county Kabaale-Kirobe (3Km), Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula Subcounty Yesu Akwagala-Nabakembo-Ssempijja (5 km) in Kyamulibwa subcounty)			
Non Standard Outputs:	Not Planned for	supervision and monitoring of the community access roads preparation of workplans and reports for the planned activities in the second quarter		

Expenditure

263104 Transfers to other govt. units	0	24,997	N/A		
263312 Conditional transfers for Road Maintenance	55,301	55,302	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,489	Non Wage Rec't:	2,489	Non Wage Rec't:	100.0%
Domestic Dev't:	52,813	Domestic Dev't:	77,810	Domestic Dev't:	147.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,301	Total	80,298	Total	145.2%

Vote: 598 Kalungu District**2014/15 Quarter 3****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**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	62 (Routine mechanised maintainance of 19 Km Urban roads in Lukaya TC and Kalungu TC Kalungu-Lusana Market Road Muwanga Church Road Batesita-Kisaawe Road Kapere road Kawada Road Kaatale road Kasajja-payasi Road Routine manual maintainance of 53 Km of Urban roads in Lukaya TC and Kalungu TC Nabutongwa-Kalungu Kalungu-Lusana-Lugazi Mugumba-Kisawa-Kasabaale Kalungu-Kanika Kikukumbi-Kasabaale Galunyu-Lusaana Luzira by Pass kalungu kisaawa Post office -Kamya Walakira Sebbowa road Bulakati-Lubumba Kalungi-Kasokengo Sempiso-Lumbuba Kkulubya road Nsanja-Kasokengo Kaguta road Bulenzi-Kyananja road Kelespo road Ssendawula Tamale road Kamada-Mwanje Kityo-Lubumba Bulayimu-Mande Kayondo road Kabaala-Wagwa Muyingwa road)	83 (Routine manual labour based maintainance done and mechanised maintainance of roads in Lukaya and Kalungu Town council Kalungu-Lusana-Lugazi 6.5km Mugumba-Kisawa-Kasabaale 3.8km kalungu kisaawa 2.1km Walakira 0.6 km Kelespo road 0.7 km Ssendawula 0.2 km Kityo-Lubumba 1.2 km Kayondo road 0.6 km Kabaala-Wagwa 0.12 km Kawada Road 1.2 km Ssempijja Road 1.8 km Kalungu-Lusana 2.1 Km Kaatale road 1.1 Km Kasajja-payasi Road 1.8 Km Routine manual maintainance of 53 Km of Urban roads in Lukaya TC and Kalungu TC namely: Nabutongwa-Kalungu 1.75 Kalungu-Lusana-Lugazi 6.25 Mugumba-Kisawa-Kasabaale 3.8 Kalungu-Kanika 2.5 Kikukumbi-Kasabaale 3 Galunyu-Lusaana 3.5 Luzira by Pass 2.5 kalungu kisaawa 2.5 Post office -Kamya 1.3 Walakira 0.6 Sebbowa road 0.3 Bulakati-Lubumba 3 Kalungi-Kasokengo 1.8 Sempiso-Lumbuba 3 Kkulubya road 2.3 Nsanja-Kasokengo 3 Kaguta road 2.3 Bulenzi-Kyananja road 0.6 Kelespo road 0.7 Ssendawula 0.2 Tamale road 0.8 Kamada-Mwanje 1 Kityo-Lubumba 1.2 Bulayimu-Mande 3 Kayondo road 0.6 Kabaala-Wagwa 1.2 Muyingwa road 0.5)	133.87	in adequate funding ,roads need to periodically maintained and gravelled.
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

Length in Km of Urban unpaved roads periodically maintained 0 (No Activity Planned for) 0 (No Activity Planned for) 0

Non Standard Outputs: No activity First, Second and third quarter workplan and quarterly reports
Supervision and monitoring of urban roads under maintenance in the first and second quarter

Expenditure

263312 Conditional transfers for Road Maintenance **198,273** 140,710 71.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,922	Non Wage Rec't:	6,332	Non Wage Rec't:	71.0%
Domestic Dev't:	189,351	Domestic Dev't:	134,378	Domestic Dev't:	71.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,273	Total	140,710	Total	71.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 (Not planned for) 0 (Not planned for) 0 in adequate funding

Vote: 598 Kalungu District**2014/15 Quarter 3****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

Length in Km of District roads routinely maintained	391 (Mechanised routine maintenance of 145.85 Km of the following district roads; Nabutongwa-Kalungu Kaliiro-Nabutongwa-Bwasadeku Kaliiro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi Ntale -Bulwadda-Kyamulibwa Kyato-Bulenzi-Kyakibuta Lusango-Kinoni-Kyamulibwa Kasuula-Lwanume-Bwesa Mukoko-Kikonda-Lukerere Kiteredde-Birongo-Nunda Kampuki-Nsubuga-Bulwadda Kiwawo-Maguluka-Lwanume Mambaale-Kisitula-Kabuye Manual /Labour based routine maintenance of 245 KM of the following district roads Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa Lusango - Mugumba Galabuzi-Boosi-Ndugwa Kalama-Kitulikizi-Lukenke Lukenke - Kabuye - Kaggomba Kitosi-Madalasati-Bulwadda Lugasa-Kasunga-Kiti Kyanagolo-Kiweesa Lumbuba-kitambona-Kiti Nuo-Kabale town board-Degeya lukaya bulingo bukulula Kiteredde-Birongo-Nnunda Bukiri-Kalumagga-Kigaju Lwemiwafu-Kiteredde-Birongo Lukaya-kansonkego-kyambala-kiwomya Villamaria-kitamba-Lukerere Ntale -kabungo-Bujubi Kitante -Kibisi Kiryakuyenge-kabaale-Namusujja Kyamulibwa - Kawaawo - Luvule Kanyogonga-Kabugo-Kasuula Kyamulibwa-Busoga-Towa-lusozi Kasabu-Namuliiro Kyakibuta-Kambulala-Lusozi Mambaale-Kasembwera-Kiragga-Micucu Kasula-Katali-kalama Kyagambiddwa Bugomola Towa-semusoga)	391 (Routine mechanised maintained Routine mechanised roads: Kaliiro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi Ntale -Bulwadda-Kyamulibwa Kyamulibwa-Busoga-Towa-lusozi Kyanagolo-Kiweesa 8.00 km Lumbuba-kitambona-Kiti 4.50 km Nuo-Kabale town board-Degeya 10.2 km lukaya bulingo bukulula, 11.7 km Kiteredde-Birongo-Nnunda, 7.00 km Bukiri-Kalumagga-Kigaju, 7.00 km Lwemiwafu-Kiteredde-Birongo, 7.00 km Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa (7.8 km), Villamaria-kitamba-Lukerere 10 km), Kitante -Kibisi (5.1 km), Kyakibuta-Kambulala-Lusozi (4.4 km), Mambaale-Kasembwera-Kiragga-Micucu (6.7 km))	100.00	
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

No. of bridges maintained 0 (No Acti ity Planned for) 0 (No Acti ity Planned for) 0

Non Standard Outputs: No Acti ity Planned for accountabilities and reports for the first, second and third quarter prepared and submitted. Supervision and monitoring the maitainance works on the district roads in the first, second and third quarter.

Expenditure

263312 Conditional transfers for Road Maintenance	349,028	133,922	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,028	133,922	38.4%
Donor Dev't:		0	0.0%
Total	349,028	133,922	38.4%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs: The following District road unit and all works equipments and plants maintained; 1- One Motor grader 2- Two Dump Trucks 3- Three Double Cabins pick 4- One Motorcycle 5- Two Tractors and Trailer 0 frequent break down of the road unit

Expenditure

231005 Machinery and equipment	114,398	82,107	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,398	82,107	71.8%
Donor Dev't:		0	0.0%
Total	114,398	82,107	71.8%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs: Generator fueled and maintained. Generator fueled and maintained. 0 none
Compound cleaned and maintained. Compound cleaned and maintained.

Expenditure

211102 Contract Staff Salaries (Incl.	1,664	70	4.2%
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Vote: 598 Kalungu District**2014/15 Quarter 3****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*Casuals, Temporary)*

227004 Fuel, Lubricants and Oils	6,000	4,500	75.0%	
228004 Maintenance – Other	1,500	1,350	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,164	5,920	64.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,164	5,920	64.6%	

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**

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.	0	The sector lacks transport means to effectively monitor water and sanitation activities in the district.
		Salaries paid to two contract staff in water department		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	16,878	93.8%
211103 Allowances	1,000	4,000	400.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	1,450	1,450	100.0%
221008 Computer supplies and Information Technology (IT)	4,500	3,525	78.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,083	104.1%
221012 Small Office Equipment	500	500	100.0%
227001 Travel inland	10,960	10,848	99.0%
227004 Fuel, Lubricants and Oils	10,204	10,183	99.8%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,599	<i>Non Wage Rec't:</i>	2,592	<i>Non Wage Rec't:</i>	99.7%
<i>Domestic Dev't:</i>	48,015	<i>Domestic Dev't:</i>	48,875	<i>Domestic Dev't:</i>	101.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,614	Total	51,467	Total	101.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	25 (Water quality testing not done as construction of new water points not yet completed)	0	Delay in the procurement process led to late implementation of projects. The sector lacks transport means to effectively monitor and supervise water and sanitation activities in the district.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (No activity planned for under this code)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four coordination meetings conducted at Kalungu District Headquarters)	3 (1 District Co-ordination and 1 extension staff meeting held at Kalungu District headquarters)	75.00	
No. of supervision visits during and after construction	108 (Supervision visits for all the new projects to be implemented in the District.)	92 (Supervision and monitoring of ongoing projects in the district)	85.19	
No. of water points tested for quality	20 (For all new water points to be implemented in lower local government.)	0 (Construction of new water points not yet complete.)	.00	
Non Standard Outputs:	Water quality testing & Surveillance of 25 new water facilities done and water quality testing of 25 old water facilities constructed in the FY 1314.	Construction of New water points had not been completed		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,055	102.8%
221014 Bank Charges and other Bank related costs	500	271	54.1%
227001 Travel inland	19,527	19,526	100.0%
227004 Fuel, Lubricants and Oils	8,000	12,743	159.3%
228002 Maintenance - Vehicles	1,998	1,900	95.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,025	<i>Domestic Dev't:</i>	36,496	<i>Domestic Dev't:</i>	114.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,025	Total	36,496	Total	114.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	30 (30 Water user committees formed)	20 (20 water user committees for new water sources established and trained.)	66.67	The sector lacks transport means to monitor water and sanitation activities in
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 soft ware activities conducted during the FY.)	6 (1 District cordination, 1 extension staff meeting and community sensitization on operation and maintenance of water and sanitation facilities conducted under software activities.)	75.00	the district. Community ownership of water and sanitation facilities still a challenge.
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	20 (20 water user committees established and trained in operation and management of water and sanitation facilities.)	66.67	
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted,30 Water user committees formed,30 water user committees trained,25 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted,4 advocacy meetings at sub country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	62 (1 baseline survey, 3 advocacy meetings at Sub County Level Conducted,20 Water user committees formed,20 water user committees trained,32 water user committees reinstated,1 district coordination committee and 1 extension staff meeting conducted,Conducted world water day celebrations at Kiragga Lwabenge subcounty.)	49.60	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	0 (The activity not planned for.)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining 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 & rehabilitation pedestrian of water cources by HPMS. - dwscc follow up made 			
	Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil			

Vote: 598 Kalungu District**2014/15 Quarter 3****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*Expenditure*

227001 Travel inland	26,320	26,363	100.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,320	26,363	100.2%	
Donor Dev't:		0	0.0%	
Total	26,320	26,363	100.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in two lower local governments, baseline surveys in implementing lower local governments. Sanitation week/community days activities.	Conducted Home improvement campaign follow-up in Kiragga/Lwabenge and Nabutongwa/Kalungu. Followed up on triggered villages in Kiragga and Nabutongwa. Conducted cleaning days in Kyamulibwa Town board and Miwula trading center. Conducted community days/sa	0	Lack of transport means to effectively monitor and follow-up communities on hygiene and sanitation improvement in the district.
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Expenditure

227001 Travel inland	23,000	11,473	49.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	11,473	49.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	11,473	49.9%	

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Completion of 4- stance toilet at Kamuwunga Landing site commenced in the FY 2013/14.)	1 (One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.)	100.00	The service provider has not yet been paid on completion of the project.
Non Standard Outputs:	Planned to complete the toilet and hand it over to the beneficiaries.	One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.		

Expenditure

231007 Other Fixed Assets (Depreciation)	19,740	800	4.1%	
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

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:	19,740	Domestic Dev't:	800	Domestic Dev't:	4.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,740	Total	800	Total	4.1%

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**

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant,	9 monthly Bank charges paid using unconditional grant,	0	The department is understaffed
	payment of wages to DEO, NRO, Lands officer, DFO, DPP	payment of wages to DEO		
	Office coordination with line Ministries	Lake Victoria Environment Management phase II launched		
	Natural Resources wisely utilised	Coordination and follow up of Kalongo LFR Restoration and demarcation with line ministry made.		
	stakeholder mobilisation and coordination	Attended a worksh		
	Compliance Supervision of natural Resources			
	Community Driven Development projects supervision			
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Ministries			

Expenditure

211101 General Staff Salaries	39,936	9,946	24.9%
221002 Workshops and Seminars	6,570	3,540	53.9%
221007 Books, Periodicals & Newspapers	500	260	52.0%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	1,000	552	55.2%	
221012 Small Office Equipment	200	39	19.5%	
221014 Bank Charges and other Bank related costs	1,548	699	45.2%	
222003 Information and communications technology (ICT)	238	30	12.6%	
227001 Travel inland	12,130	6,382	52.6%	
227004 Fuel, Lubricants and Oils	5,400	3,161	58.5%	
Wage Rec't:	39,936	Wage Rec't: 9,946	Wage Rec't: 24.9%	
Non Wage Rec't:	34,530	Non Wage Rec't: 14,663	Non Wage Rec't: 42.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,466	Total 24,609	Total 33.0%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Support Tree Farmers in Forestry Enhancement in Kalungu S/C, Bukuklula S/C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	8 (Supported Tree Farmers in Forestry Enhancement in , Bukuklula tree Farm Enhancement)	16.00	Late implementation of activities due to delay to approve a District Contracts committee
Area (Ha) of trees established (planted and surviving)	22 (Area of Land planted with Tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	3 (2.698 Ha planted with tree cover in in kakwazi, kabale and Nnalunya in kyamulibwa and Bukulula sub counties in suport tree farmer with in kalungu DistrictKalungu District.)	13.64	
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries	quarter two foerstry effective and efficient cordination and mcompliance monitoring at nabijjoka, kalongo coordinated with NFA, Entebbe Land office on matters of Kalongo LFR ownership		

Expenditure

221001 Advertising and Public Relations	2,000	1,475	73.8%
221002 Workshops and Seminars	6,598	7,625	115.6%
221011 Printing, Stationery, Photocopying and Binding	3,038	976	32.1%
222001 Telecommunications	300	30	10.0%
227001 Travel inland	12,340	2,464	20.0%
227004 Fuel, Lubricants and Oils	4,540	1,050	23.1%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,472	<i>Non Wage Rec't:</i>	13,620	<i>Non Wage Rec't:</i>	46.2%
<i>Domestic Dev't:</i>	60,200	<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%
Total	89,672	Total	13,620	Total	15.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	3 (Conduct Construction of Energy Saving Technologies in kalungu Sub County as demonstration on Fuel Wouod saving Technollogie support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)	1 (supoted 1 demo agroresty by MAMUDEG a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su Count)	33.33	Late implementation of activities due to delay to approve a District Contracts committee
No. of community members trained (Men and Women) in forestry management	6477 (Men and women trained and surved with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	500 (Men and women trained and surved with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	7.72	
Non Standard Outputs:	Valley Dam Design Developed Communities Mobilised and Trained	Reviewd 2 Water Use Committees to manage the vally dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebers each village selected 2 rpresentatives for sustainability of the valley Dams at Bugomola and Bwesa in Lwaben		

Expenditure

221002 Workshops and Seminars	9,728	7,380	75.9%
227001 Travel inland	9,492	796	8.4%
227004 Fuel, Lubricants and Oils	2,280	108	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,200	8,284	37.3%
Domestic Dev't:	199,567	0	0.0%
Donor Dev't:		0	0.0%
Total	221,767	8,284	3.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (Formulate and train Water Shed management Committees)	2 (Formulation and training for Water Shed management Committees in lwabenge and Kyamulibwa Sub counties to undertake participatory wetland action plans)	12.50	No Challenge
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Vote: 598 Kalungu District**2014/15 Quarter 3****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:	conduct compliance monitorings of wetlands	Monitored Lwera wetland system and submitted the report to NEMA
	Review Project Briefs and Application of wetland permits	Action plan for Lukaya and Kalungu Town Councils for FY 2014/2015 development
	Develop district Wetland Policies	

Expenditure

221002 Workshops and Seminars	800	830	103.8%
221011 Printing, Stationery, Photocopying and Binding	180	252	139.9%
227001 Travel inland	700	619	88.4%
227004 Fuel, Lubricants and Oils	646	353	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,506	2,054	82.0%
Domestic Dev't:	50,205	0	0.0%
Donor Dev't:		0	0.0%
Total	52,711	2,054	3.9%

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)	6 (Six action plans (for Kalungu Town Council & Lukaya) although funding was catered for under function 06)	300.00	No Challenge
	Lauching of Lake Shore Water Hyacinth Control and Management			
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites			
	Development Rearing tanks for Biological Control and management of Water Hyacinth			
	Purchase of Motor Boat Engines)			
Area (Ha) of Wetlands demarcated and restored	50 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites carried to Q3 due procurement but the communities have been fully trained and prepared to control water hyacinth control 315 fishermen trained)	.00	

Vote: 598 Kalungu District**2014/15 Quarter 3****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:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	conducted Lauching LVEMPII projects in water hyacinth, Valley Dam At Bugomola and Kalumaga, Restoration of kalongo forest Reserve and MAMUDEG CDD in Bukulula
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Expenditure

221001 Advertising and Public Relations	4,000	1,400	35.0%
221002 Workshops and Seminars	27,980	3,435	12.3%
221011 Printing, Stationery, Photocopying and Binding	1,120	43	3.9%
227001 Travel inland	13,200	3,152	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,804	8,030	11.7%
Domestic Dev't:	37,800	0	0.0%
Donor Dev't:		0	0.0%
Total	106,604	8,030	7.5%

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

No. of new land disputes settled within FY	67 (Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties,	0 (No activity implemented)	.00	No activity implemented
	Land Tittling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council			
	data collection, reviewing, ananalysis and storage			
	Physical planning sittings and reviews)			

Non Standard Outputs:	sensation of stakeholders and followups	No activity implemented
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Expenditure

227001 Travel inland	2,500	698	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,647	698	15.0%
Domestic Dev't:	15,500	0	0.0%
Donor Dev't:		0	0.0%
Total	20,147	698	3.5%

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

Vote: 598 Kalungu District**2014/15 Quarter 3****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:	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 bBukulula Sub County in Mukoko and mabuye parishes	No activity implemented	0	No activity implemented
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Expenditure

312301 Cultivated Assets	55,642	25,095	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	55,642	25,095	45.1%
Donor Dev't:		0	0.0%
Total	55,642	25,095	45.1%

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**

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Secretary for Gender facilitated with fuel on monthly basis IT Services accessed Bank Charges paid Budget desk activities done	6 staff salaries paid at District level and Subcounties 6 CDOs facilitated with operational funds in Lwabenge, Bukulula, Kyamulibwa, Kalungu S/C &T/C Bank charges paid Secretary for gender facilitated	0	N/A
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Expenditure

227001 Travel inland	3,683	880	23.9%
227004 Fuel, Lubricants and Oils	4,800	2,100	43.8%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

211101 General Staff Salaries	17,629	21,819	123.8%	
221014 Bank Charges and other Bank related costs	300	279	92.9%	
282101 Donations	40,541	24,662	60.8%	
Wage Rec't:	17,629	Wage Rec't: 21,819	Wage Rec't: 123.8%	
Non Wage Rec't:	6,939	Non Wage Rec't: 2,462	Non Wage Rec't: 35.5%	
Domestic Dev't:	42,834	Domestic Dev't: 25,458	Domestic Dev't: 59.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,403	Total 49,739	Total 73.8%	

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.)	5 (5 children resettled 1 in Kalungu T/C, 2 in Bukulula S/c, 1 in Lukaya T/C & 1 in Kyamulibwa)	83.33	inadquate funding to hold enough community sensitizations
Non Standard Outputs:	105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e. 1 in Bukulula s/c and 1 in Kyamulibwa s/c 2 packages of Office stationery purchased Computer repairs	149 domestic cases were followed and settled 2 community sensitization meetings in Kyamulibwa S/C & Kalungu S/C		

Expenditure

221002 Workshops and Seminars	4,800	500	10.4%	
221008 Computer supplies and Information Technology (IT)	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,701	295	10.9%	
227001 Travel inland	10,360	155	1.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,001	Non Wage Rec't: 1,250	Non Wage Rec't: 41.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	15,360	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,361	Total 1,250	Total 6.8%	

Output: Social Rehabilitation Services

0 N/A

Vote: 598 Kalungu District**2014/15 Quarter 3****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:	- 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. - 2 PWD 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 to implement IGAs in Kalungu S/C, Lukaya T/C & Bukulula S/C
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Expenditure

221002 Workshops and Seminars	13,250	10,263	77.5%
227001 Travel inland	1,400	726	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,650	10,989	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,650	10,989	75.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	6 (6 CDOs given support supervision in all the 6 LLGs of Kalungu District)	100.00	N/A
Non Standard Outputs:	-Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -Bank charges paid. -Follow up on traditional healers activities.	2 Departmental meetings held		

Expenditure

227001 Travel inland	2,600	1,461	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,461	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,461	41.7%

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in	320 (320 FAL learners provided	55.17	Low male
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

Lwabenge s/c, 100 trained in Bukulula s/c, 100 in Kalungu s/c, 100 in Kyamulibwa s/c, 80 in Lukaya, 100 in Kalungu T.C.)

with support inbukuula, kyamulibwa, kalungu T/C)

involvements in Adult learning

Non Standard Outputs: -4 classes monitored in each of 6 LLGs i.e; Kalungu s/c & T.C, Bukulula, Lwabenge, Lukaya, Kyamulibwa.
-Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C, Kyamulibwa, Lwabenge, Buk
Hold graduation ceremony for FAL learners.

14 classes provided with support from Kyamulibwa, Kalungu T/C, and Bukulula s/c

Expenditure

221002 Workshops and Seminars	3,000	2,923	97.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	846	56.4%
227001 Travel inland	3,193	1,980	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,693	5,749	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,693	5,749	74.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (6 Children cases (Juveniles) handled and settled)	4 (4 Juvenile cases handled in Lukaya T/C, Kalungu T/C and Bukulula)	66.67	LIMITED FUNDS AND TRANSPORT
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, kalungu, bukulula. Mapping of projects using GPS machine in all the 6 LLGS.	3 Circle meetings held in Kalungu S/C, Lukaya T/C & Kyamulibwa S/C 6 SOVCCS meeting s held in all LLGs of Kalungu 2 monitoring visits to 23 YLP groups 20 ESG groups supervised in Kyamulibwa, Lwabenge, Bukulula & Kalungu T/C		

Expenditure

221014 Bank Charges and other Bank related costs	600	300	50.0%
227001 Travel inland	6,194	1,738	28.1%

Vote: 598 Kalungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

282101 Donations **213,249** 202,029 94.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,294	Non Wage Rec't:	2,038	Non Wage Rec't:	38.5%
Domestic Dev't:	219,683	Domestic Dev't:	202,029	Domestic Dev't:	92.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,977	Total	204,067	Total	90.7%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e, KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (No activity done)	.00	some activities were not done due to limited funding
Non Standard Outputs:	6 Youth leaders facilitated to attend National Youth Celebrations. -2 quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in Bukulula and Lwabenge S/Cs.	15 youth groups supported & supervised 1 youth council held		

Expenditure

227001 Travel inland **2,807** 954 34.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,807	Non Wage Rec't:	954	Non Wage Rec't:	34.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,807	Total	954	Total	34.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (no funds to implement this activity)	0	N/A
Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council. Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. 10 pple trained in sign language.	1 review meeting with 15 PWD leaders 3 disability council leaders supported to attend the National Disability day in Kayunga District		

Expenditure

Vote: 598 Kalungu District**2014/15 Quarter 3****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

227001 Travel inland	1,403	1,403	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,403	1,403	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,403	1,403	100.0%	

Output: Culture mainstreaming

0 N/A

Non Standard Outputs:	Atleast 1 meeting held with tarditional leaders from Bukulula,Kalungu,Lukaya,,Lwabenge,& Kyamuliibwa s/cs.	1 meeting held with the Traditional healers at the District
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Expenditure

227001 Travel inland	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	500	100.0%	

Output: Work based inspections

0 N/A

Non Standard Outputs:	15 work placess inspected and registered in each of the 6 LLGs i.eLukaya,Lwabenge,Bukulula,Kalungus/c and Kalungu T/c. -Sensitized 50teachers and 30 prisoners on labour related laws . In Bukulula s/c,and Kalungu T/C. 80 workers mobilized into groups.	13 workplaces inspected in Bukulula S/C
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel inland	600	200	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	250	31.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	800	250	31.3%	

Output: Labour dispute settlement

0 N/A

Vote: 598 Kalungu District**2014/15 Quarter 3****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: -35 Labour disputes settled and followed up. 9 labour cases handled
-10 Cases prosecuted at Kalungu court.

Expenditure

227001 Travel inland	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	50	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200	50	25.0%

Output: Reprmentation on Women's Councils

No. of women councils supported 2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.) 1 (1 Women council council supported in Kyamulibwa to train women in soap making) 50.00 Low involvement of men in women's activities

Non Standard Outputs: council meetings held . 1 review meeting held at the District
-Atleast 3 women groups funded to implement IGA 1 women's day celebration
projects in Lwabenge,Lukaya conducted at Kalungu Town Council
and Kalungu s/cs.
- supported womens day celebrations held in Lwabenge s/c.

Expenditure

227001 Travel inland	5,807	2,032	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,807	2,032	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,807	2,032	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Understaffing

Vote: 598 Kalungu District**2014/15 Quarter 3****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:

Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared : Construction of one teachers house at Kassunga Primary school in Bukulula S/C , Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.

Salaries of the three District Planning Unit staff paid on monthly basis every quarter.

Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities

Expenditure

211101 General Staff Salaries	25,601	20,081	78.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,349	67.4%
221014 Bank Charges and other Bank related costs	500	497	99.3%
227001 Travel inland	3,822	4,378	114.5%
227004 Fuel, Lubricants and Oils	2,900	6,823	235.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	50	5.0%

Wage Rec't:	25,601	Wage Rec't:	20,081	Wage Rec't:	78.4%
Non Wage Rec't:	6,500	Non Wage Rec't:	12,027	Non Wage Rec't:	185.0%
Domestic Dev't:	3,722	Domestic Dev't:	1,069	Domestic Dev't:	28.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,823	Total	33,177	Total	92.6%

Output: District Planning

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. Two catriages of of tonner catriage procured)	2 (3 Qualified staff in Planning Department)	66.67	Underfunding to the department where many planned activities are not implemented, Low morale as a result of lack of motivation among staff.
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Vote: 598 Kalungu District**2014/15 Quarter 3****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

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	9 (3 Sets of TPC minutes in place)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year	0 (No Council sitting has been held since the start of the Financial Year)	.00	
Non Standard Outputs:	Meetings and trainings held on the OBT) 1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Quarter four Budget performance Report of Financial Year 2013/14, quarter one and two Budget performance reports of Financial year 2014/15 prepared and submitted to MoFPED		

Expenditure

221002 Workshops and Seminars	3,000	1,340	44.7%
221010 Special Meals and Drinks	3,000	2,789	93.0%
221011 Printing, Stationery, Photocopying and Binding	0	340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,469	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,469	74.5%

Output: Statistical data collection

Non Standard Outputs:	Uganda National Population and Housing Census 2014 conducted in Kalungu District	1). Communities in Kalungu District mobilised to participate in Census activities. 505 Enumerators and supervisors trained in data collection 2). Census enumeration carried out in all households and institutions 3). Supervisions and monitoring of census	0	Inadequate funding for routine data collection.
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Expenditure

211103 Allowances	168,985	156,518	92.6%
221002 Workshops and Seminars	5,162	5,662	109.7%
221010 Special Meals and Drinks	48,774	48,462	99.4%
221011 Printing, Stationery, Photocopying and Binding	2,806	2,506	89.3%
222001 Telecommunications	13,991	14,321	102.4%
227001 Travel inland	129,418	143,715	111.0%
227004 Fuel, Lubricants and Oils	12,477	12,786	102.5%

Vote: 598 Kalungu District**2014/15 Quarter 3****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

228004 Maintenance – Other	1,140	1,140	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	382,752	385,110	100.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	382,752	385,110	100.6%	

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	977	641	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	977	641	65.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	977	641	65.6%	

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.	Projects and programmes monitored	0	Inadequate funding
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Expenditure

227001 Travel inland	22,837	5,717	25.0%	
227004 Fuel, Lubricants and Oils	3,960	6,713	169.5%	

Vote: 598 Kalungu District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,075	<i>Non Wage Rec't:</i>	12,430	<i>Non Wage Rec't:</i>	53.9%
<i>Domestic Dev't:</i>	3,722	<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%
Total	26,797	Total	12,430	Total	46.4%

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

Non Standard Outputs:	<p>1. One staff house constructed with one 2-stance pit latrine at Kassunga Primary school in Bukulula S/C ,</p> <p>2. One fuel wood saving stove procured and supplied for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds ,</p> <p>3. Retention for Towa staff house constructed in FY 2013-2014 cleared.</p> <p>4. Retention for Birongo P/S Latrine cleared</p> <p>4. Retention for Kalongo P/S Latrine cleared</p>	One fuel saving stove procured for Kyagambiddwa Secondary school	0	Some projects were skipped at the time of advertisement leading to delays. Projects are taxed twice by URA (i.e. Withholding tax and VAT leading to reduced scope of woks undertaken.
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Expenditure

231002 Residential buildings (Depreciation)	61,818	2,810	4.5%		
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:	61,818	2,810	Domestic Dev't:	4.5%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	61.818	Total	2.810	Total	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 598 Kalungu District**2014/15 Quarter 3****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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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries of internal Audit staff paid	Salaries of internal Audit staff paid	0	Understaffing
<i>Expenditure</i>				
211101 General Staff Salaries	23,798	8,033	33.8%	
221011 Printing, Stationery, Photocopying and Binding	0	340	N/A	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	0	590	N/A	
227004 Fuel, Lubricants and Oils	0	2,000	N/A	
Wage Rec't:	23,798	Wage Rec't: 8,033	Wage Rec't: 33.8%	
Non Wage Rec't:		Non Wage Rec't: 2,980	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%	
Total	23,798	Total 11,013	Total 46.3%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (1.Quarter 1. 15/10/14 2. Quarter 2 15/01/15 3. Quarter 3. 15/04/15 4. Quarter 4 15/07/15)	10/04/15 (Quarter 1. 15/10/14 2. Quarter 2 15/01/15 3. Quarter 3. 10/04/15)	#Error	Inadequate funding, incomplete records by LLGs
No. of Internal Department Audits	4 (four internal audits made in subcounties and district)	3 (three internal audit report from district headquarters from subcounty and town council.)	75.00	
Non Standard Outputs:	No Activity Planned for	No Activity Planned for		
<i>Expenditure</i>				
227001 Travel inland	1,804	568	31.5%	
227004 Fuel, Lubricants and Oils	3,844	1,000	26.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,038	Non Wage Rec't: 1,568	Non Wage Rec't: 17.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,038	Total 1,568	Total 17.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 598 Kalungu District**2014/15 Quarter 3****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
	<i>Wage Rec't:</i> 10,304,967	<i>Wage Rec't:</i> 6,945,126	<i>Wage Rec't:</i> 67.4%	
	<i>Non Wage Rec't:</i> 4,469,940	<i>Non Wage Rec't:</i> 3,152,344	<i>Non Wage Rec't:</i> 70.5%	
	<i>Domestic Dev't:</i> 2,130,328	<i>Domestic Dev't:</i> 883,862	<i>Domestic Dev't:</i> 41.5%	
	<i>Donor Dev't:</i> 513,544	<i>Donor Dev't:</i> 191,358	<i>Donor Dev't:</i> 37.3%	
	Total 17,418,779	Total 11,172,691	Total 64.1%	

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		463,426	216,029
Sector: Works and Transport				463,426	216,029
LG Function: District, Urban and Community Access Roads				463,426	216,029
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				114,398	82,107
LCII: Not Specified				114,398	82,107
Item: 231005 Machinery and equipment					
Funds received from central Government		Roads Rehabilitation Grant	Completed	114,398	82,107
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				349,028	133,922
LCII: Not Specified				349,028	133,922
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu District		Roads Rehabilitation Grant	N/A	349,028	133,922
			(works completed)		

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	582,023
<i>Sector: Works and Transport</i>				13,825	17,632
<i>LG Function: District, Urban and Community Access Roads</i>				13,825	17,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	17,632
LCII: Not Specified				13,825	17,632
Item: 263312 Conditional transfers for Road Maintenance					
Bukulula Subcounty		Roads Rehabilitation Grant	N/A	13,825	17,632
<i>Sector: Education</i>				642,432	511,372
<i>LG Function: Pre-Primary and Primary Education</i>				122,808	81,822
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,808	81,822
LCII: BUGONZI				17,569	11,220
Item: 263101 LG Conditional grants					
Namwanzi	Namwanzi	Conditional Grant to Primary Education	N/A	5,920	3,603
Fatih Islamic	Kabaale-Bugonzi	Conditional Grant to Primary Education	N/A	5,291	3,631
Kamutuuza Tower P/S	Kamutuuza	Conditional Grant to Primary Education	N/A	6,358	3,986
LCII: KABAAL-BUGONZI				8,743	6,203
Item: 263101 LG Conditional grants					
Bugonzi C/U	Bugonzi	Conditional Grant to Primary Education	N/A	3,181	2,680
Bugonzi R.C	Bugonzi	Conditional Grant to Primary Education	N/A	5,562	3,524
LCII: KASAALI				5,833	4,272
Item: 263101 LG Conditional grants					
Kasaali P/S	Kasaali	Conditional Grant to Primary Education	N/A	5,833	4,272
LCII: KITI				26,472	18,643
Item: 263101 LG Conditional grants					
Kiti Cope	Kiti	Conditional Grant to Primary Education	N/A	1,748	1,569
St. Kizito Nalinnya	Kiti	Conditional Grant to Primary Education	N/A	7,122	4,941
Kayunga Parents	Kayunga	Conditional Grant to Primary Education	N/A	5,514	3,780

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	582,023
KASSUNGA P/S	Kassunga	Conditional Grant to Primary Education	N/A	4,718	3,608
Kiti Muslim	Kiti	Conditional Grant to Primary Education	N/A	7,369	4,745
LCII: KYAMBALA Item: 263101 LG Conditional grants				13,565	7,331
KYAMBALA R/C P/S	Kyambala	Conditional Grant to Primary Education	N/A	4,097	3,603
KYAMBALA MUSLIM	Kyambala	Conditional Grant to Primary Education	N/A	6,382	3,728
St. Jude Kisawo P/S		Conditional Grant to Primary Education	N/A	3,086	0
LCII: LUSANGO Item: 263101 LG Conditional grants				19,496	13,500
LUGASA QURAN	Lugasa	Conditional Grant to Primary Education	N/A	5,538	3,932
LUTENGO P/S	Lutengo	Conditional Grant to Primary Education	N/A	7,728	5,551
Buyiikuuzi P/S	Buyiikuuzi	Conditional Grant to Primary Education	N/A	6,231	4,018
LCII: MABUYE Item: 263101 LG Conditional grants				5,291	3,653
Kiwoomya	Kiwoomya	Conditional Grant to Primary Education	N/A	5,291	3,653
LCII: MUKOKO Item: 263101 LG Conditional grants				25,838	16,998
Kiti kasasa	Kasasa	Conditional Grant to Primary Education	N/A	4,240	3,473
Mukoko Primary	Mukoko	Conditional Grant to Primary Education	N/A	7,871	4,684
BUKULULA MIXED P/S	Bukulula	Conditional Grant to Primary Education	N/A	6,501	4,243
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	7,226	4,598
LG Function: Secondary Education				519,624	429,550
<i>Capital Purchases</i>					

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	582,023
Output: Classroom construction and rehabilitation				0	127,497
LCII: MUKOKO				0	127,497
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at St Charles Lwanga Kasasa S.S		Construction of Secondary Schools	Works Underway	0	127,497
			(Works in Progress)		
Output: Teacher house construction				149,647	0
LCII: LUSANGO				149,647	0
Item: 231002 Residential buildings (Depreciation)					
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Being Procured	149,647	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				369,977	302,053
LCII: KABAAL-BUGONZI				56,541	43,338
Item: 263101 LG Conditional grants					
FATIH ISLAMIC .S.S	Kabaale-Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	43,338
LCII: LUSANGO				100,065	78,940
Item: 263101 LG Conditional grants					
LUTENGO S.S	Lutengo	Conditional Grant to Secondary Education	N/A	100,065	78,940
LCII: MUKOKO				213,371	179,775
Item: 263101 LG Conditional grants					
ST. CHARLES LWANGA S.S KASASA	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	34,303
CRESTED H/S	Mukoko	Conditional Grant to Secondary Education	N/A	113,996	94,093
St Benedicto Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	51,379
Sector: Health				40,297	27,924
LG Function: Primary Healthcare				40,297	27,924
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	4,700
LCII: MUKOKO				0	4,700
Item: 231001 Non Residential buildings (Depreciation)					
retention Bukulula GC IV		Conditional Grant to PHC - development	Not Started	0	4,700

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	582,023
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,045	7,834
LCII: LUSANGO				5,348	2,428
Item: 263318 Conditional transfers for NGO Hospitals					
BL Lusango		Conditional Grant to PHC- Non wage	N/A	5,348	2,428
LCII: MUKOKO				10,697	5,406
Item: 263318 Conditional transfers for NGO Hospitals					
Well springs		Conditional Grant to PHC- Non wage	N/A	10,697	5,406
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,252	15,391
LCII: KITI				3,465	3,298
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	3,465	3,298
LCII: MUKOKO				20,787	12,093
Item: 263101 LG Conditional grants					
Kalungu West HSD		Conditional Grant to PHC - development	N/A	9,528	5,497
Bukulula HC IV		Conditional Grant to PHC - development	N/A	11,260	6,596
Sector: Water and Environment				76,986	25,095
LG Function: Rural Water Supply and Sanitation				21,344	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	0
LCII: MUKOKO				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Kasasa West, Bulingo	Conditional transfer for Rural Water	Being Procured	16,000	0
Output: Borehole drilling and rehabilitation				5,344	0
LCII: KITI				1,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Namusujja	Conditional transfer for Rural Water	Not Started	1,120	0
LCII: LUSASA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Kalungi	Conditional transfer for Rural Water	Not Started	1,579	0
LCII: MABUYE				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	582,023
Rehabilitation of one deep bore hole	Ttaaba	Conditional transfer for Rural Water	Being Procured	1,579	0
LCII: MUKOKO				1,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Kasasa East	Conditional transfer for Rural Water	Not Started	1,066	0
LG Function: Natural Resources Management				55,642	25,095
<i>Capital Purchases</i>					
Output: Other Capital				55,642	25,095
LCII: MABUYE				55,642	25,095
Item: 312301 Cultivated Assets					
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		GoU dev- LVEMPII funding	Works Underway	55,642	25,095
Sector: Public Sector Management				55,062	0
LG Function: Local Government Planning Services				55,062	0
<i>Capital Purchases</i>					
Output: Other Capital				55,062	0
LCII: KITI				55,062	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, a 2-stance pit latrine at Kassunga Primary School in Bukulula Sub-county		LGMSD (Former LGDP)	Being Procured	55,062	0

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	348,451
Sector: Works and Transport				13,825	36,919
LG Function: District, Urban and Community Access Roads				13,825	36,919
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	36,919
LCII: KALIIRO				0	24,997
Item: 263104 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	0	24,997
LCII: Not Specified				13,825	11,922
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Sub county		Roads Rehabilitation Grant	N/A	13,825	11,922
Sector: Education				285,000	150,715
LG Function: Pre-Primary and Primary Education				166,884	76,686
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	0
LCII: NABUTONGWA				59,769	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	Being Procured	59,769	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,115	76,686
LCII: BULAWULA				11,307	7,951
Item: 263101 LG Conditional grants					
BULAWULA P/S	Bulawula	Conditional Grant to Primary Education	N/A	5,403	3,820
KYABAKUUMA P/S		Conditional Grant to Primary Education	N/A	5,904	4,132
LCII: KALIIRO				6,979	4,688
Item: 263101 LG Conditional grants					
KYAMUSOKE P/S	Kyamusoke	Conditional Grant to Primary Education	N/A	6,979	4,688
LCII: KASANJE				5,395	4,182
Item: 263101 LG Conditional grants					
KIROWOOZA		Conditional Grant to Primary Education	N/A	5,395	4,182
LCII: KIBISI				5,825	3,859
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	348,451
Mirembe R/C		Conditional Grant to Primary Education	N/A	5,825	3,859
LCII: KITAMBA Item: 263101 LG Conditional grants				7,742	6,073
KALONGO		Conditional Grant to Primary Education	N/A	2,172	2,359
KITAMBA P/S	Kitamba	Conditional Grant to Primary Education	N/A	5,570	3,714
LCII: NABUTONGWA Item: 263101 LG Conditional grants				21,969	15,956
Kitabyaama		Conditional Grant to Primary Education	N/A	6,278	3,867
BULUNGIBWABAZA DDE		Conditional Grant to Primary Education	N/A	4,017	3,394
Kyato R/C	Kyato	Conditional Grant to Primary Education	N/A	7,051	4,750
Lugeye Moslem Primary School	Lugeye	Conditional Grant to Primary Education	N/A	4,622	3,946
LCII: NTALE Item: 263101 LG Conditional grants				9,332	6,471
KITEMBO PRIMARY	Kitembo	Conditional Grant to Primary Education	N/A	3,293	2,482
KABUNGO P/S	Kabungo	Conditional Grant to Primary Education	N/A	6,040	3,988
LCII: VILLA MARIA Item: 263101 LG Conditional grants				38,567	27,507
VILLA MARIA BOYS P/S	Villa Maria	Conditional Grant to Primary Education	N/A	5,315	4,253
St. Mark P/s Bwanda	Bwanda	Conditional Grant to Primary Education	N/A	3,301	2,364
St. Mary Immaculate	Villa Maria	Conditional Grant to Primary Education	N/A	6,302	4,304
ST.CECILIA VILLAMARIA P/S	Villa Maria	Conditional Grant to Primary Education	N/A	4,997	3,745

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	348,451
Bbaala P/S	Bbaala	Conditional Grant to Primary Education	N/A	6,589	4,357
Namagoma	Mirembe	Conditional Grant to Primary Education	N/A	4,049	3,256
ST.THERESA BWANDA P/S	Bwanda	Conditional Grant to Primary Education	N/A	8,014	5,227
LG Function: Secondary Education				118,116	74,029
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,116	74,029
LCII: KASANJE				9,396	5,443
Item: 263101 LG Conditional grants					
St. Mary's Parents S.S.S Kigo, Villa Maria	Kigo	Conditional Grant to Secondary Education	N/A	9,396	5,443
LCII: NABUTONGWA				32,277	16,387
Item: 263101 LG Conditional grants					
Kyato ss	Kyato	Conditional Grant to Secondary Education	N/A	32,277	16,387
LCII: NTALE				32,874	25,447
Item: 263101 LG Conditional grants					
KABUNGO S.S	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	25,447
LCII: VILLA MARIA				43,569	26,751
Item: 263101 LG Conditional grants					
St. Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	26,751
Sector: Health				175,558	160,243
LG Function: Primary Healthcare				175,558	160,243
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				128,364	130,614
LCII: VILLA MARIA				128,364	130,614
Item: 263318 Conditional transfers for NGO Hospitals					
Villa maria Hospital		Conditional Grant to NGO Hospitals	N/A	128,364	130,614
Output: NGO Basic Healthcare Services (LLS)				45,462	27,980
LCII: KASANJE				5,348	2,428
Item: 263318 Conditional transfers for NGO Hospitals					
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	N/A	5,348	2,428
LCII: NTALE				10,697	5,406

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	348,451
Item: 263318 Conditional transfers for NGO Hospitals					
Kabungo HC III		Conditional Grant to PHC- Non wage	N/A	10,697	5,406
LCII: VILLA MARIA				29,417	20,146
Item: 263318 Conditional transfers for NGO Hospitals					
Villa Nurses training school		Conditional Grant to PHC- Non wage	N/A	24,068	16,505
Bwanda HC II		Conditional Grant to PHC- Non wage	N/A	5,348	3,641
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732	1,649
LCII: NABUTONGWA				1,732	1,649
Item: 263101 LG Conditional grants					
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	1,732	1,649
Sector: Water and Environment				73,446	0
LG Function: Rural Water Supply and Sanitation				73,446	0
<i>Capital Purchases</i>					
Output: Shallow well construction				67,130	0
LCII: BWASANDEKU				14,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of four Hand Augured Wells	Seeta,Lugeye	Conditional transfer for Rural Water	Being Procured	14,130	0
LCII: KASANJE				22,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kijjomanyi,Butawata	Conditional transfer for Rural Water	Being Procured	22,300	0
LCII: KIBISI				14,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Namagoma,Kinyerere B	Conditional transfer for Rural Water	Being Procured	14,300	0
LCII: NABUTONGWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Luwanga	Conditional transfer for Rural Water	Being Procured	8,000	0
LCII: NTALE				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Being Procured	8,400	0
Output: Borehole drilling and rehabilitation				6,316	0
LCII: BULAWULA				1,579	0

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	348,451
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Lwanswera	Conditional transfer for Rural Water	Being Procured	1,579	0
LCII: KIBISI				3,158	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore hole	Kibisi	Conditional transfer for Rural Water	Being Procured	1,579	0
Rehabilitation of one deep bore hole	Kibisi	Conditional transfer for Rural Water	Being Procured	1,579	0
LCII: NTALE				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Ntale	Conditional transfer for Rural Water	Being Procured	1,579	0
Sector: Public Sector Management				575	575
LG Function: Local Government Planning Services				575	575
<i>Capital Purchases</i>					
Output: Other Capital				575	575
LCII: BULAWULA				575	575
Item: 231002 Residential buildings (Depreciation)					
Retention of Kalongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured	575	575

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	207,419
Sector: Works and Transport				98,496	69,900
LG Function: District, Urban and Community Access Roads				98,496	69,900
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,496	69,900
LCII: Not Specified				98,496	69,900
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Town council		Roads Rehabilitation Grant	N/A	98,496	69,900
			(works completed)		
Sector: Education				117,428	87,835
LG Function: Pre-Primary and Primary Education				15,620	12,223
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	1,075
LCII: LUSAANA				750	1,075
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Lugazi PS in FY 2013/2014		Conditional Grant to SFG	Completed	750	1,075
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,870	11,148
LCII: KALUNGU				11,410	7,869
Item: 263101 LG Conditional grants					
KALUNGU MIXED P.S	Kalungu	Conditional Grant to Primary Education	N/A	7,855	5,007
KALUNGU BOYS		Conditional Grant to Primary Education	N/A	3,555	2,863
LCII: LUSAANA				3,460	3,279
Item: 263101 LG Conditional grants					
LUGAZI ST.NOA	Lusaana-Mpuku	Conditional Grant to Primary Education	N/A	3,460	3,279
LG Function: Secondary Education				101,808	75,612
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,808	75,612
LCII: KALUNGU				31,866	24,085
Item: 263101 LG Conditional grants					
Mapeera SS	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	24,085
LCII: KIKUKUUMBI				69,942	51,527
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	Conditional Grant to Secondary Education	N/A	69,942	51,527

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	207,419
Sector: Health				23,537	14,201
LG Function: Primary Healthcare				23,537	14,201
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	5,406
LCII: KALUNGU				5,348	5,406
Item: 263318 Conditional transfers for NGO Hospitals					
Kabukunge HC II		Conditional Grant to PHC- Non wage	N/A	5,348	5,406
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,189	8,795
LCII: KALUNGU				18,189	8,795
Item: 263101 LG Conditional grants					
Kalungu East HSD		Conditional Grant to PHC - development	N/A	9,528	5,497
Kalungu HC III		Conditional Grant to PHC - development	N/A	8,661	3,298
Sector: Water and Environment				14,000	0
LG Function: Rural Water Supply and Sanitation				14,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	0
LCII: KALUNGU				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabisa	Conditional transfer for Rural Water	Being Procured	8,000	0
LCII: KIKUKUUMBI				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kanika	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Public Sector Management				83,328	35,483
LG Function: District and Urban Administration				78,155	35,483
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				62,862	35,483
LCII: KALUNGU				62,862	35,483
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	N/A	62,862	35,483
Output: Other Capital				15,293	0
LCII: KALUNGU				15,293	0
Item: 311101 Land					

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	207,419
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	N/A	15,293	0
<i>LG Function: Local Government Planning Services</i>				<i>5,173</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,029	0
LCII: KALUNGU				3,029	0
Item: 231005 Machinery and equipment					
One projector procured for the District		LGMSD (Former LGDP)	N/A	3,029	0
Output: Furniture and Fixtures (Non Service Delivery)				2,144	0
LCII: KALUNGU				2,144	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of two chairs and two tables for the District Speaker and Clerk to council		LGMSD (Former LGDP)	N/A	2,144	0

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU TOWN COUNCIL		<i>LCIV: KALUNGU</i>		5,681	3,989
<i>Sector: Education</i>				<i>5,681</i>	<i>3,989</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,681</i>	<i>3,989</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,681	3,989
LCII: KIKUKUMBI				5,681	3,989
Item: 263101 LG Conditional grants					
Kabukunge Dem	Kabukunge LC I	Conditional Grant to Primary Education	N/A	5,681	3,989

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	347,500
Sector: Works and Transport				13,825	12,884
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,825</i>	<i>12,884</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	12,884
LCII: Not Specified				13,825	12,884
Item: 263312 Conditional transfers for Road Maintenance					
Kyamulibwa Sub county		Roads Rehabilitation Grant	N/A	13,825	12,884
Sector: Education				566,932	318,974
<i>LG Function: Pre-Primary and Primary Education</i>				<i>259,930</i>	<i>87,355</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				119,170	5,144
LCII: KITOSI				116,921	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Butawaata P/S.	Butawaata	Conditional Grant to SFG	Being Procured	57,151	0
2classroom construction at Kitosi MTBN	Kitosi	Conditional Grant to SFG	Being Procured	59,769	0
LCII: Not Specified				2,250	5,144
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	Completed	2,250	5,144
Output: Latrine construction and rehabilitation				19,720	0
LCII: KITOSI				19,720	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at St. Gertrude Kyamuliibwa Boys P/S		Conditional Grant to SFG	N/A	19,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,040	82,210
LCII: BAKIJJULULA				27,447	17,633
Item: 263101 LG Conditional grants					
BAKIJJULULA P/S	Bakijjulula	Conditional Grant to Primary Education	N/A	8,635	5,772
Kiwaawo Moslem	Kiwaawo	Conditional Grant to Primary Education	N/A	8,181	5,049

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	347,500
BUTAWATA	Butawata	Conditional Grant to Primary Education	N/A	5,148	3,220
KASUULA P/S	Kasuula	Conditional Grant to Primary Education	N/A	5,482	3,593
LCII: BUSOGA Item: 263101 LG Conditional grants				10,598	7,436
Busoga Mixed	Busoga	Conditional Grant to Primary Education	N/A	4,877	3,569
Nalunnya	Nalunnya	Conditional Grant to Primary Education	N/A	5,721	3,868
LCII: KABAALÉ Item: 263101 LG Conditional grants				21,924	15,778
Kabaale Lukaya C/U	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	5,992	4,108
Kitulikizi	Kitulikizi	Conditional Grant to Primary Education	N/A	6,135	3,750
KABALE R/C P/S	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	4,179	3,817
Kisaana Moslem	Kisaana	Conditional Grant to Primary Education	N/A	5,618	4,103
LCII: KIGASA Item: 263101 LG Conditional grants				13,987	11,075
Kasaka C/U	Kasaka	Conditional Grant to Primary Education	N/A	3,667	3,186
LWANNUME P/S	Lwannume	Conditional Grant to Primary Education	N/A	4,583	3,549
KIGASA BAPTIST		Conditional Grant to Primary Education	N/A	5,737	4,340
LCII: KITOSI Item: 263101 LG Conditional grants				18,135	11,825
BULWADDA PS	Bulwadda	Conditional Grant to Primary Education	N/A	6,876	4,340
Kitosi Mixed		Conditional Grant to Primary Education	N/A	6,525	4,195

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	347,500
KITOSI MTBN		Conditional Grant to Primary Education	N/A	4,734	3,290
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				28,950	18,462
KYAMULIBWA BOYS		Conditional Grant to Primary Education	N/A	3,633	2,623
KYAMULIBWA MIXED	Kyamulibwa	Conditional Grant to Primary Education	N/A	6,764	4,298
Kyamulibwa Baptist	Kyamulibwa	Conditional Grant to Primary Education	N/A	7,624	4,777
KYAMULIBWA PARENTS P/S	Kyamulibwa	Conditional Grant to Primary Education	N/A	10,928	6,765
LG Function: Secondary Education				307,002	231,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,002	231,619
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				307,002	231,619
Yesu Akwagala High	Kyamulibwa	Conditional Grant to Secondary Education	N/A	63,831	49,420
Greenhill SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	94,116	73,695
Holy Family Kyamuliibwa SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	111,990	84,259
Star Major SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	37,065	24,244
Sector: Health				83,189	15,642
LG Function: Primary Healthcare				83,189	15,642
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,785	0
LCII: KYAMULIBWA Item: 231001 Non Residential buildings (Depreciation)				47,785	0
Completion of a Theatre at Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	47,785	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,742	8,497
LCII: KYAMULIBWA Item: 263318 Conditional transfers for NGO Hospitals				26,742	8,497

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	347,500
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	N/A	26,742	8,497
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,661	7,146
LCII: BUSOGA				3,465	2,199
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	3,465	2,199
LCII: KABAAL				3,465	3,298
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A	3,465	3,298
LCII: KIGASA				1,732	1,649
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A	1,732	1,649
Sector: Water and Environment				22,522	0
LG Function: Rural Water Supply and Sanitation				22,522	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	0
LCII: KIGASA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Dug Well	Kikongolo	Conditional transfer for Rural Water	Being Procured	8,000	0
LCII: KYAMULIBWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Bunoga	Conditional transfer for Rural Water	Being Procured	8,000	0
Output: Borehole drilling and rehabilitation				6,522	0
LCII: BUSOGA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Nakatete	Conditional transfer for Rural Water	Not Started	1,579	0
LCII: KABAAL				1,064	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore hole	Kabale Maguluka	Conditional transfer for Rural Water	Being Procured	1,064	0
LCII: KIGASA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Kikongolo	Conditional transfer for Rural Water	Not Started	1,579	0

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	347,500
LCII: KITOSI				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Butiti	Conditional transfer for Rural Water	Not Started	1,579	0
LCII: KYAMULIBWA				721	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Bunoga	Conditional transfer for Rural Water	Not Started	721	0

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	459,331
Sector: Works and Transport				99,777	70,809
LG Function: District, Urban and Community Access Roads				99,777	70,809
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,777	70,809
LCII: Not Specified				99,777	70,809
Item: 263312 Conditional transfers for Road Maintenance					
Lukaya Town council		Roads Rehabilitation Grant	N/A	99,777	70,809
			(works completed)		
Sector: Education				503,299	368,015
LG Function: Pre-Primary and Primary Education				64,350	33,784
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,250	2,900
LCII: CENTRAL WARD				2,250	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	Completed	2,250	2,900
Output: Latrine construction and rehabilitation				19,440	2,094
LCII: BAJJA WARD				18,540	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at Kapere Memorial P/S		Conditional Grant to SFG	N/A	18,540	0
LCII: KALIRO WARD				900	2,094
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Kamuwunga PS in FY 2013/2014		Conditional Grant to SFG	Completed	900	2,094
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,660	28,790
LCII: BAJJA				5,872	3,549
Item: 263101 LG Conditional grants					
Bajja P/S	Bajja	Conditional Grant to Primary Education	N/A	5,872	3,549
LCII: CENTRAL WARD				16,944	10,375
Item: 263101 LG Conditional grants					
Kapere Parents		Conditional Grant to Primary Education	N/A	6,685	4,277

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	459,331
St. Jude Lukaya	Lukaya	Conditional Grant to Primary Education	N/A	10,259	6,098
LCII: KALIRO Item: 263101 LG Conditional grants				13,258	9,058
Kalungi COU	Kalungi	Conditional Grant to Primary Education	N/A	5,984	4,405
LUKAYA MUSLIM		Conditional Grant to Primary Education	N/A	7,274	4,653
LCII: KALIRO WARD Item: 263101 LG Conditional grants				2,791	2,592
KAPERRE MEMORIAL		Conditional Grant to Primary Education	N/A	2,791	2,592
LCII: MAGEZI-KIZUNGU Item: 263101 LG Conditional grants				3,794	3,217
Kamuwunga	Kamuwunga	Conditional Grant to Primary Education	N/A	3,794	3,217
LG Function: Secondary Education				438,949	334,231
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				438,949	334,231
LCII: BAJJA WARD Item: 263101 LG Conditional grants				122,288	92,630
Bajja Comprehensive		Conditional Grant to Secondary Education	N/A	122,288	92,630
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				271,400	208,249
Wagwa High School	Central	Conditional Grant to Secondary Education	N/A	166,246	131,074
KING DAVID HIGH SCHOOL	Central	Conditional Grant to Secondary Education	N/A	105,154	77,174
LCII: MAGEZI-KIZUNGU WARD Item: 263101 LG Conditional grants				45,261	33,352
Victoria College Lukaya	Kizungu	Conditional Grant to Secondary Education	N/A	45,261	33,352
Sector: Health				38,230	19,707
LG Function: Primary Healthcare				38,230	19,707
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,765	16,409
LCII: CENTRAL WARD Item: 263318 Conditional transfers for NGO Hospitals				34,765	16,409

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	459,331
Kalungi HC III		Conditional Grant to PHC- Non wage	N/A	10,697	3,604
Kalungi Nurses Training school		Conditional Grant to PHC- Non wage	N/A	24,068	12,805
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,465	3,298
LCII: CENTRAL WARD				3,465	3,298
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A	3,465	3,298
Sector: Water and Environment				32,611	800
LG Function: Rural Water Supply and Sanitation				32,611	800
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,740	800
LCII: MAGEZI-KIZUNGU WARD				19,740	800
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 4 stance Toilet at kamuwunga landing site	Kamuwunga Landing Site	Conditional transfer for Rural Water	Completed	19,740	800
Output: Shallow well construction				12,000	0
LCII: BAJJA WARD				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Agip	Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: CENTRAL WARD				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kulubya	Conditional transfer for Rural Water	Being Procured	6,000	0
Output: Borehole drilling and rehabilitation				871	0
LCII: MAGEZI-KIZUNGU WARD				871	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Kamuwunga	Conditional transfer for Rural Water	Not Started	871	0

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	190,457
<i>Sector: Works and Transport</i>				<i>13,825</i>	<i>12,864</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,825</i>	<i>12,864</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	12,864
LCII: Not Specified				13,825	12,864
Item: 263312 Conditional transfers for Road Maintenance					
Lwabenge Subcounty		Roads Rehabilitation Grant	N/A	13,825	12,864
<i>Sector: Education</i>				<i>301,984</i>	<i>163,509</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>153,517</i>	<i>67,106</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	2,187
LCII: BWESA				0	2,187
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at St. Kinini Moslem P/S		Conditional Grant to SFG	Not Started	0	2,187
LCII: KIRAGGA				59,769	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	Being Procured	59,769	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,748	64,918
LCII: BUGOMOLA				3,460	3,730
Item: 263101 LG Conditional grants					
ST.KIZITO LWENGO	Bugomola	Conditional Grant to Primary Education	N/A	3,460	3,730
LCII: BWESA				41,756	28,681
Item: 263101 LG Conditional grants					
NAMULIRO P/S	Namuliro	Conditional Grant to Primary Education	N/A	6,462	3,959
Bwesa Cope		Conditional Grant to Primary Education	N/A	1,955	1,894
BWESA P/S		Conditional Grant to Primary Education	N/A	6,271	3,997
NNUNDA C/U	Nnunda	Conditional Grant to Primary Education	N/A	4,941	3,674

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	190,457
BIRONGO P/S	Birongo	Conditional Grant to Primary Education	N/A	5,522	3,558
Kyato Muslim P/S	Kyato	Conditional Grant to Primary Education	N/A	5,283	3,610
KINONI PS	Kinoni	Conditional Grant to Primary Education	N/A	4,614	3,352
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Primary Education	N/A	6,708	4,637
LCII: KIBISI Item: 263101 LG Conditional grants				31,607	21,434
Kibisi Primary School		Conditional Grant to Primary Education	N/A	5,634	3,766
TTOWA P/S	Ttowa	Conditional Grant to Primary Education	N/A	5,777	3,786
KABALE TAUHID	Kabaale	Conditional Grant to Primary Education	N/A	5,610	3,755
C K SSALA PS		Conditional Grant to Primary Education	N/A	8,229	5,804
Ssala Good Hope P/S	Ssaala	Conditional Grant to Primary Education	N/A	6,358	4,324
LCII: KIRAGGA Item: 263101 LG Conditional grants				16,925	11,073
Kisitula	Kisitula	Conditional Grant to Primary Education	N/A	5,283	3,615
St. Joseph Kigaaju P/S.	Kigaaju	Conditional Grant to Primary Education	N/A	6,278	3,844
Kiragga Moslem	Kiragga	Conditional Grant to Primary Education	N/A	5,363	3,615
LG Function: Secondary Education				148,467	96,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,467	96,404
LCII: BWESA Item: 263101 LG Conditional grants				86,058	57,987
Kyagambiddwa Moslem SS	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	86,058	57,987
LCII: KIBISI				62,409	38,417

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	190,457
Item: 263101 LG Conditional grants					
ST Balikuddembe ss	Miwuula	Conditional Grant to	N/A	62,409	38,417
Lwabenge		Secondary Education			
Sector: Health				14,876	11,849
LG Function: Primary Healthcare				14,876	11,849
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	3,604
LCII: BUGOMOLA				5,348	3,604
Item: 263318 Conditional transfers for NGO Hospitals					
St.Monica Birongo		Conditional Grant to	N/A	5,348	3,604
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,528	8,245
LCII: BUGOMOLA				6,063	4,947
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to	N/A	2,598	1,649
		PHC - development			
Kasambya HC III		Conditional Grant to	N/A	3,465	3,298
		PHC - development			
LCII: KIRAGGA				3,465	3,298
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to	N/A	3,465	3,298
		PHC - development			
Sector: Water and Environment				58,718	0
LG Function: Rural Water Supply and Sanitation				58,718	0
<i>Capital Purchases</i>					
Output: Shallow well construction				35,000	0
LCII: BUGOMOLA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Bugomola B	Conditional transfer for	Being Procured	9,000	0
Motorised		Rural Water			
LCII: BWESA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Ndagi	Conditional transfer for	Being Procured	9,000	0
Motorised Well		Rural Water			
LCII: KIBISI				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Butole	Conditional transfer for	Being Procured	9,000	0
Motorised Well		Rural Water			
LCII: KIRAGGA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	190,457
Construction of one Hand Dug Well	Kabuye B, Kisitula A	Conditional transfer for Rural Water	Being Procured	8,000	0
Output: Borehole drilling and rehabilitation				23,718	0
LCII: BUGOMOLA				3,158	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Bugomola A	Conditional transfer for Rural Water	Being Procured	3,158	0
LCII: BWESA				6,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of four shallow wells	Bwesa, Miwula, Bukiri, Biteeb	Conditional transfer for Rural Water	Not Started	3,690	0
Rehabilitation of 01 deep bore holes	Kinoni A,	Conditional transfer for Rural Water	Being Procured	3,158	0
LCII: KIBISI				2,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of two shallow wells	Kabaale B, Ttowa C	Conditional transfer for Rural Water	Being Procured	2,400	0
LCII: KIRAGGA				11,312	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Birongo A,	Conditional transfer for Rural Water	Being Procured	4,737	0
Rehabilitation of three shallow wells	Kabuye A, Birongo, Kisitula	Conditional transfer for Rural Water	Not Started	6,575	0
Sector: Public Sector Management				6,181	2,235
LG Function: Local Government Planning Services				6,181	2,235
<i>Capital Purchases</i>					
Output: Other Capital				6,181	2,235
LCII: BWESA				3,894	0
Item: 231002 Residential buildings (Depreciation)					
One fuel wood saving stove procured and supplied to St. Balikuddembe S.S.S in Lwabenge Sub-county		LGMSD (Former LGDP)	Being Procured	3,894	0
LCII: KIBISI				1,284	1,223
Item: 231002 Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	190,457
Retention for the Construct one staff house at Towa Primary school in Bukulula S/C cleared		LGMSD (Former LGDP)	Being Procured	1,284	1,223
LCII: KIRAGGA				1,003	1,013
Item: 231002 Residential buildings (Depreciation)					
Retention of Burongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured	1,003	1,013

Vote: 598 Kalungu District**2014/15 Quarter 3****Checklist for QUARTER 3 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 598 Kalungu District**2014/15 Quarter 3****Checklist for QUARTER 3 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