
Vote: 598 Kalungu District

2013/14 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 2013/14. 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: 07/08/2014

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

Vote: 598 Kalungu District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	618,967	280,898	45%
2a. Discretionary Government Transfers	1,390,557	824,521	59%
2b. Conditional Government Transfers	11,890,947	9,061,558	76%
2c. Other Government Transfers	720,466	1,048,819	146%
3. Local Development Grant	222,387	189,029	85%
4. Donor Funding	537,360	294,667	55%
Total Revenues	15,380,684	11,699,492	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	928,126	505,928	495,536	55%	53%	98%	
2 Finance	355,713	194,536	195,280	55%	55%	100%	
3 Statutory Bodies	483,721	251,671	246,473	52%	51%	98%	
4 Production and Marketing	782,587	730,372	699,538	93%	89%	96%	
5 Health	2,382,140	2,143,520	2,062,222	90%	87%	96%	
6 Education	9,073,961	6,841,890	6,729,356	75%	74%	98%	
7a Roads and Engineering	525,386	380,511	361,471	72%	69%	95%	
7b Water	389,906	331,192	327,323	85%	84%	99%	
8 Natural Resources	90,836	48,950	48,162	54%	53%	98%	
9 Community Based Services	170,394	125,691	123,862	74%	73%	99%	
10 Planning	139,381	103,285	81,556	74%	59%	79%	
11 Internal Audit	58,533	28,135	28,134	48%	48%	100%	
Grand Total	15,380,684	11,685,679	11,398,914	76%	74%	98%	
	<i>Wage Rec't:</i>	9,291,346	6,312,828	6,340,499	68%	68%	100%
	<i>Non Wage Rec't:</i>	3,559,194	3,396,283	3,353,742	95%	94%	99%
	<i>Domestic Dev't</i>	1,992,784	1,681,901	1,451,468	84%	73%	86%
	<i>Donor Dev't</i>	537,360	294,667	253,205	55%	47%	86%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district received an overall total of shillings 11,699,492,000 from the various revenue sources. This is 76% of the planned revenue in the approved budget of Financial Year 2013/14, which is slightly higher than the expected 75% expected level at end of quarter three. The higher performance is mainly attributed to Other Government transfers and specifically medical supplies which were supplied in excess of the quarterly plan which was based on the IPFs given.

However, several revenue sources performed at less than the expected 75% level. For instance, Locally raised revenue, Donor funding and discretionary government transfer (which performed at 45%, 55% and 59% respectively).

Vote: 598 Kalungu District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Of the funds received by the local Government, shillings 11,685,679,000 which is 76% of the approved budget, was disbursed to the various departments for implementation of planned activities.

A total of shillings 11,398,914,000 which is 74% of the approved budget was spent through the various departments. A total of shillings 6,340,499,000 was spent on wages, while shillings 3,353,742,000 was spent on non wage recurrent activities. Shillings 1,451,468,000 was spent on domestic development activities, and shillings 253,205,000 was spent on donor development activities.

The unspent balances are mainly due to the delayed procurement process which started late after the release of funds in August, 2013.

Vote: 598 Kalungu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	618,967	280,898	45%
Rent & Rates from other Gov't Units	6,400	0	0%
Local Service Tax	68,927	33,547	49%
Market/Gate Charges	21,936	11,222	51%
Miscellaneous	274,391	180,008	66%
Other Fees and Charges	128,057	37,508	29%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	1,670	6%
Land Fees	3,000	0	0%
Royalties	22,530	2,244	10%
Voluntary Transfers	34,000	6,348	19%
Business licences	26,926	8,289	31%
Cess on produce	4,000	62	2%
2a. Discretionary Government Transfers	1,390,557	824,521	59%
Urban Unconditional Grant - Non Wage	102,298	76,714	75%
District Unconditional Grant - Non Wage	360,004	269,031	75%
Transfer of Urban Unconditional Grant - Wage	250,387	82,281	33%
Transfer of District Unconditional Grant - Wage	677,868	396,494	58%
2b. Conditional Government Transfers	11,890,947	9,061,558	76%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Tertiary Salaries	159,085	134,483	85%
Conditional Grant to Women Youth and Disability Grant	7,017	5,262	75%
Conditional transfer for Rural Water	329,000	279,650	85%
NAADS (Districts) - Wage	138,435	103,826	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Secondary Education	1,111,116	1,111,116	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,520	11,700	22%
Conditional transfers to DSC Operational Costs	29,487	22,116	75%
Conditional transfers to Production and Marketing	44,070	33,054	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	64,166	57%
Conditional transfers to School Inspection Grant	22,079	16,560	75%
Conditional transfers to Special Grant for PWDs	14,650	10,989	75%
Construction of Secondary Schools	100,000	85,000	85%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Agric. Ext Salaries	47,204	27,459	58%
Conditional Grant to Community Devt Assistants Non Wage	1,949	1,461	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	3,759	75%
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	51%
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 Primary Education	382,568	382,567	100%
Conditional Grant for NAADS	495,823	495,822	100%
Conditional Grant to PHC - development	47,790	40,621	85%
Conditional Grant to PHC- Non wage	86,614	64,977	75%

Vote: 598 Kalungu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	1,178,841	862,619	73%
Conditional Grant to Primary Salaries	4,486,276	3,469,753	77%
Conditional Grant to Secondary Salaries	2,217,530	1,157,525	52%
2c. Other Government Transfers	720,466	1,048,819	146%
Avian and Human Influenza Project	16,000	0	0%
conditional grant from MAAF to Production sector	1,318	0	0%
ARREARS FOR NAADS STAFF SALARIES FOR FY 2012/2013		37,874	
Road fund (Access)	33,487	33,487	100%
Urban roads (operational)	6,526	4,848	74%
Urban Road funds	139,410	102,878	74%
Unspent balances – UnConditional Grants		2,291	
Unspent balances – Other Government Transfers		5,743	
Unspent balances – Conditional Grants		108	
UNEB CONTRIBUTION	10,000	8,825	88%
transfer from MOES for recruitment of teachers	2,678	2,678	100%
Transfer from Ministry of Gender, Labour & Social Development		4,572	
transfer from Ministry of Education & sports		1,122	
Road maintainence	9,611	6,919	72%
Road maintainence	203,957	146,843	72%
Global fund	100,000	0	0%
Road fund (Access operational)	1,578	1,578	100%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
GAVI	39,902	0	0%
Allowances to medical workers	36,000	0	0%
Grant for women IGAs	3,000	0	0%
Medical Supplies	112,000	685,158	612%
MINISTRY OF HEALTH		3,898	
3. Local Development Grant	222,387	189,029	85%
LGMSD (Former LGDP)	222,387	189,029	85%
4. Donor Funding	537,360	294,667	55%
UNICEF	222,475	237,764	107%
WHO	20,000	0	0%
CRANE BANK, MASAHA		181	
EXCEL INSURANCE COMPANY		270	
CDC	20,000	0	0%
Form x, PLE Registration & Mock for Private schools	13,750	1,584	12%
PACE	20,000	0	0%
UGANDA CARES	21,135	11,016	52%
Unspent donor		10,603	
PREFAR, PACE, WORLDVISION, MILD MAY	60,000	0	0%
donation to Kalungu Sub-county as contribution for electricity installation		200	
MRC	15,000	0	0%
LWABENGE COMMUNITY CO-FUNDING	15,000	0	0%
Monitor publications		1,820	
MILD MAY	130,000	20,955	16%

Vote: 598 Kalungu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
PREFA		10,275	
Total Revenues	15,380,684	11,699,492	76%

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively, the district has so far received a total of shillings 280,898,000 from Locally raised Revenue sources which is 45% of the planned revenue in the annual approved budget. This is lower than the expected 75% at end of quarter three mainly because of the drought experienced during quarter two. Therefore revenues such as taxes on agricultural products was not realized as had been planned.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers

Cumulatively, the District has so far received shillings 824,521,000 from Discretionary Government Transfers which is 59% of the plan in the approved budget. The low performance is attributed to the fact that some staff did not get salaries in some months. Further, the district had planned to recruit new staff but after advertising, some posts did attract potential applicants. In the same way, the district also had planned for some changes in the staff structure and therefore wrote to Public Service ministry seeking for approval and subsequent advertisement. However, Public service ministry is yet to reply and therefore the district could not recruit staff for the proposed adjustments in the structure.

A total of 9,061,558,000 has so far been received as Conditional Government Transfers which is 76% of the plan. This is slightly above the expected 75% by end of quarter three mainly because of more funds being released to the district in the form of conditional Grant to SFG, Conditional Grant to Tertiary salaries, conditional grant to Primary Education, conditional Grant for NAADS, among others.

Other Government Transfers performed at 146% of the plan (shillings 1,048,819,000) which is far above what was planned. This is because Medical supplies were delivered by NMS in excess of what had been planned for.

The district has also so far received a total of shillings 189,029,000 of Local Development Grant which is 85% of the plan and is more than the expected 75% by end of quarter three. This is because central Government released more funds to the local government in order to enable completion of development projects in time.

(iii) Cummulative Performance for Donor Funding

The district has so far cumulatively received a total of shillings 294,667,000 which is 55% of the plan. This is lower than the expected level due to the fact that many donors were yet to receive funds from their funders so that they could subsequently transfer to the district.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	825,535	435,471	53%	206,384	192,430	93%
Conditional Grant to PAF monitoring	8,740	6,555	75%	2,185	2,185	100%
Locally Raised Revenues	53,400	7,853	15%	13,350	1,500	11%
Unspent balances – UnConditional Grants		224		0	0	
Multi-Sectoral Transfers to LLGs	285,142	132,733	47%	71,286	57,692	81%
District Unconditional Grant - Non Wage	67,108	51,211	76%	16,777	19,348	115%
Transfer of District Unconditional Grant - Wage	411,145	236,895	58%	102,786	111,705	109%
<i>Development Revenues</i>	102,592	70,457	69%	25,648	23,827	93%
LGMSD (Former LGDP)	19,247	23,015	120%	4,812	6,736	140%
Unspent balances – Locally Raised Revenues		45		0	0	
Locally Raised Revenues	35,004	11,259	32%	8,751	2,900	33%
Multi-Sectoral Transfers to LLGs	6,858	5,024	73%	1,714	3,820	223%
District Unconditional Grant - Non Wage	41,483	31,113	75%	10,371	10,371	100%
Total Revenues	928,126	505,928	55%	232,032	216,257	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	825,535	434,488	53%	206,384	192,338	93%
Wage	537,288	263,522	49%	134,322	121,954	91%
Non Wage	288,246	170,965	59%	72,062	70,385	98%
<i>Development Expenditure</i>	102,592	61,049	60%	25,648	20,161	79%
Domestic Development	102,592	61,049	60%	25,648	20,161	79%
Donor Development	0	0		0	0	
Total Expenditure	928,127	495,536	53%	232,032	212,500	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		984	0%			
<i>Development Balances</i>		9,408	9%			
Domestic Development		9,408	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,392	1%			

(A) Cumulatively, the department received a total of 505,928,000/= from various revenue sources which is equivalent to 55% approved budget for. This is lower than the expected 75% performance by end of quarter three. This is attributed to the low performance by individual revenue sources, for instance, Locally raised revenue performed at 15% and 32% of the plan for Recurrent and Development revenues respectively. This was mainly because of a combination of factors like storms that hit the area during the period hence revenue on agricultural products was minimum; Multisectoral transfers to LLGs performed at 47% and 73% of the planned revenue for recurrent and development respectively because Lower Local Governments allocated less funds to administration department than what was planned for due to prioritisation; Transfers of District Unconditional Grant wage performed at 58% of the planned because of the planned recruitment of staff which has not yet been effected as the process is not yet finalised by the District service commission. It is also worth noting that some revenue sources performed at the expected 75% level like Conditional Grant to PAF monitoring since all the planned funds for payroll management were released. There was also an over performance in the LGMSD of 120% of the plan which arose as a result of an erroneous transfer of excess funds by Finance Department to administration. These funds were for CBG activities which were transferred in excess of the actual allocation.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 1a: Administration**

(B). In quarter three, the sector received a total of 216,257,000/= from various sources which is 93% of the quarter's planned revenue. This performance is attributed to the reasons given above.

(C). By the end of Q3, the sector had cumulatively spent a total of 495,536,000/= which is 53% of the planned expenditure in the approved budget. Shillings 263,522,000/= was spent on wages which is only 49% of the plan. The low performance is because some arrears of the newly recruited staff and other staff missing their salaries due to the shift from the old pay roll system to the new one by Ministry of Public Service have not been settled; while non wage expenditure was 170,965,000/= which is 59% of the plan and is lower than the expected level because of budget cuts. Expenditure on development was at 60% of the plan because of low performance in individual revenue sources due to the reasons given above.

(D) In Q3 the department spent 212,500,000/= which is 92% of the quarter's planned expenditure. This performance is attributed to the reasons given above.

(E) By end of Q3 the department had remained with unspent balance of 10,392,000/= because shillings 5,742,000/= was erroneously allocated to CBG and therefore awaits re-allocation to the right department. Shillings 3,666,000/= is to cater for CBG programs while Shillings 984,000/= is to cater for bank charges.

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

Funds which remained unspent Shillings 3,666,000/= are meant to pay for CBG activities in quarter 4, relocation of Shillings 5,742,000/= to CDD programs in to be effected in Quarter four. Shillings 984,000/= was reserved to cater for bank charges.

(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	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	51	0
No. of vehicles purchased	2	0
Function Cost (US\$ '000)	928,127	495,536
Cost of Workplan (US\$ '000):	928,127	495,536

Staff trainings carried out, Submissions to the District Service Commission including staff confirmation, disciplinary cases, maternity leave and study leave, Monthly submission of pay change report forms done, payroll verification in different departments conducted, rewards and sanctions committee meetings held, Staff trainings carried out, Coordination of District activities done, Administrative support services to Council and technical departments made, Supervisory role of different district activities done.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 2: Finance****(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>	340,542	186,984	55%	85,136	58,657	69%
Locally Raised Revenues	17,409	7,569	43%	4,352	1,300	30%
Unspent balances – UnConditional Grants		936		0	0	
Multi-Sectoral Transfers to LLGs	234,160	108,876	46%	58,540	33,557	57%
District Unconditional Grant - Non Wage	43,780	31,363	72%	10,945	10,576	97%
Transfer of District Unconditional Grant - Wage	45,193	38,239	85%	11,298	13,224	117%
<i>Development Revenues</i>	15,171	7,552	50%	3,793	322	8%
Multi-Sectoral Transfers to LLGs	15,171	7,552	50%	3,793	322	8%
Total Revenues	355,713	194,536	55%	88,928	58,979	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,542	187,728	55%	85,136	59,483	70%
Wage	84,029	52,421	62%	21,007	13,224	63%
Non Wage	256,513	135,307	53%	64,128	46,259	72%
<i>Development Expenditure</i>	15,171	7,552	50%	3,793	322	8%
Domestic Development	15,171	7,552	50%	3,793	322	8%
Donor Development	0	0		0	0	
Total Expenditure	355,713	195,280	55%	88,928	59,804	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-744	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-744	0%			

Cummulatively the sector received a total of shillings 194,536,000 by the end of third quarter which is 55% of the approved budget revenues for this Financial Year, and 66% of the quarter plan. The decrease in revenue as compared to the planned receipts is mainly because of changes in priorities from Finance Sector to other sectors in Lower Local Governments (LLGs). Secondly the sector allocation for local revenue was affected by the district 's faliture to collect the anticipated planned quarterly revenue because of the poor state of the departmental vehicle and Other Local revenue soureswhich the district did not have control over such as revenue from Forestry Compensation. The increase in department staff salaries was attributed to the annual increament to all civil servants salaries which had not been planned for and other additional staff recruited in the department hence the 85% performance in Transfer of District unconditional Grant - Wage.

Cummulative expenditure by end of the quarter was shs. 195,280,000 (55 percent) of the annual planned expenditure in the approved budget of shs. 355,713,000 which is 67% of the quarter's planned expenditure. The decrease in percentage of expenditure was mainly due to low revenues realised for the reasons given above.

The sector.'s expenditure during the quarter exceeded the revenues received by shs 744,092 due to unanticipated bank charges on the Account.

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

No unspent blances on the Department Account.

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 2: Finance**

<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	25/9/2013	31/03/2014
Value of LG service tax collection	42514000	33547250
Value of Other Local Revenue Collections	170830000	99033629
Date of Approval of the Annual Workplan to the Council	12/07/2013	31/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	31/03/2014
Date for submitting annual LG final accounts to Auditor General	25/09/2013	31/03/211
	Function Cost (UShs '000)	195,280
	Cost of Workplan (UShs '000):	195,280

The sector made local revenue mobilisation and collection. Prepared and submitted the Final copies of Annual Accounts for the Financial Year ended 30/06/2013. Prepared and submitted monthly and quarterly financial reports. Posted and reconcilled books of accounts.Held Departmental Staff meeting for Quarter Three.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(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>	483,721	249,851	52%	120,930	78,285	65%
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	51%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
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	112,320	64,166	57%	28,080	24,566	87%
Conditional transfers to Councillors allowances and Ex	53,520	11,700	22%	13,380	3,900	29%
Locally Raised Revenues	34,429	18,660	54%	8,607	480	6%
Unspent balances – UnConditional Grants		241		0	0	
Other Transfers from Central Government	2,678	2,678	100%	669	0	0%
Multi-Sectoral Transfers to LLGs	109,801	62,581	57%	27,450	19,762	72%
District Unconditional Grant - Non Wage	33,153	23,593	71%	8,288	7,852	95%
Transfer of District Unconditional Grant - Wage	56,813	11,284	20%	14,203	4,582	32%
<i>Development Revenues</i>		1,820		0	0	
Donor Funding		1,820		0	0	
Total Revenues	483,721	251,671	52%	120,930	78,285	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,721	246,473	51%	120,930	71,233	59%
Wage	196,133	89,250	46%	49,033	32,148	66%
Non Wage	287,588	157,223	55%	71,897	39,085	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	483,721	246,473	51%	120,930	71,233	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,377	1%			
<i>Development Balances</i>		1,820				
Domestic Development		0				
Donor Development		1,820				
Total Unspent Balance (Provide details as an annex)		5,197	1%			

a) Cumulatively the sector received a total of shillings 251,671,000 from various sources which is 52% of the planned revenues of sh 483,721,000 in the approved budget. This is less than the expected 75% performance by the end of quarter 3. Some revenue sources performed less than the expected level for instance district unconditional grant wage was at 20% due to failure of the department to recruit more staff as expected yet wage for the new staff was planned for, conditional transfer to councillor's gratuity and ex gratia at 22% of the planned, this was due to the fact that these funds are usually spent at the closure of the financial year to pay L.C I and II chairperson so total receipt is expected to be fully realised in the last quarter.

Some revenue sources like Conditional Transfers to contracts committee and Conditional transfers to DSC Operational costs performed at 74% and 75% respectively (as expected for the latter)

B) In Quarter 3 the sector received a total of 78,285,000 from various sources which is 65% of the quarter's planned revenues.

The sector's under performance in revenue is mainly attributed to low performance in: transfer of district unconditional grant wage at 32% of the annual plan, reason being that the DSC has not yet recruited staff to be able to consume all the planned wage bill in the sector; there was also under performance under conditional transfers to councillors allowance and ex-gratia with 29% of the annual plan because chairpersons' allowances for Local council I & II are

Workplan 3: Statutory Bodies

always paid off at the end of the financial year though its remitted quarterly to accumulate, locally raised revenue also performed poorly at 6% due none remittance of funds from the budget desk as expected.

C) Cummulatively, the sector has so far spent a total 246,473,000 shillings which is 51% of the planned expenditure. This is also lower than 75% of the plan as expected at this period. The low performance is attributed to less revenues received as mentioned above.

In Quarter quarter three, the sector has spent shs. 71,233,000 which is 59% of the quarter's planned expenditure with 66% under wage and 54% under non wage.

D) The sector remained with a total balance of sh. 5,197,000 which is 1% of the planned expenditure. This is attributed to the fact that there unrepresented checques by URA and an exess amount of councillors gratuity which must be spent in fourth quarter.

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

The sector remained with a total balance of sh. 5,197,000 which is 1% of the planned expenditure. This is attributed to the fact that there unrepresented checques by URA and an exess amount of councillors gratuity which must be spent in fourth quarter.

(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	12	3
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	483,721	246,473
Cost of Workplan (UShs '000):	483,721	246,473

One council and one committee meeting held
 4 contracts committee meetings held
 one land board meeting held
 Four PAC meetings held
 Disiplinary cases handled

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(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>	241,244	214,816	89%	60,311	54,320	90%
Conditional Grant to Agric. Ext Salaries	47,204	27,459	58%	11,801	3,857	33%
Conditional transfers to Production and Marketing	19,832	14,874	75%	4,958	4,958	100%
NAADS (Districts) - Wage	138,435	103,826	75%	34,609	34,609	100%
Locally Raised Revenues	7,000	1,200	17%	1,750	0	0%
Unspent balances – UnConditional Grants		123		0	0	
Other Transfers from Central Government	17,318	37,874	219%	4,330	0	0%
Multi-Sectoral Transfers to LLGs	6,456	4,789	74%	1,614	1,788	111%
District Unconditional Grant - Non Wage	5,000	3,538	71%	1,250	1,164	93%
Transfer of District Unconditional Grant - Wage		21,132		0	7,944	
<i>Development Revenues</i>	541,343	515,555	95%	135,336	253,971	188%
Conditional Grant for NAADS	495,823	495,822	100%	123,956	247,911	200%
Conditional transfers to Production and Marketing	24,239	18,180	75%	6,060	6,060	100%
Donor Funding		270		0	0	
Locally Raised Revenues	6,500	1,083	17%	1,625	0	0%
Multi-Sectoral Transfers to LLGs	14,781	200	1%	3,695	0	0%
Total Revenues	782,587	730,372	93%	195,647	308,290	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,244	208,134	86%	60,311	47,638	79%
Wage	185,639	182,355	98%	46,410	38,473	83%
Non Wage	55,605	25,779	46%	13,901	9,164	66%
<i>Development Expenditure</i>	541,343	491,405	91%	135,336	258,125	191%
Domestic Development	541,343	491,405	91%	135,336	258,125	191%
Donor Development	0	0		0	0	
Total Expenditure	782,587	699,538	89%	195,647	305,762	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,682	3%			
<i>Development Balances</i>		24,151	4%			
Domestic Development		23,881	4%			
Donor Development		270				
Total Unspent Balance (Provide details as an annex)		30,833	4%			

Cummulatively the sector received a total of 730,372,000 shillings from various revenue sources which is 93% of the annual approved budget and 158% of the quarter plan. This high performance is due to allocation of more funds to the Production sector under Multi-sectoral transfers to LLGs (111%) and release of NAADS funds from government for both Q3 and Q4 under the Conditional Grant (200%). On the other hand, some revenue sources performed at less than the expected level. For instance, multi-sectoral transfers to LLGs was at 1% of the plan because LLGs allocated less funds to the production sector than what had been planned for. Further, Locally raised revenue performed poorly (at 17%) for both recurrent and development components because the district collected little of the revenue and hence allocated less to the sector.

Of the funds received, 699,538,000 shillings was actually spent representing 89% of the annual planned expenditure in the approved budget, and 156% of the quarter's planned expenditure.

Cummulatively a total of shillings 182,355,000 was spent on wages which is 98% of the planned annual expenditure on wages and 83% of the quarterly planned expenditure. Non wage expenditure was 25,779,000 shillings which is 46% of the annual planned expenditure of 55,605,000

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

shillings.

Domestic development expenditure was 491,405,000 shillings which was 91% of the annual planned expenditure and 191% of the quarterly planned expenditure.

Shillings 30,833,000 remained unspent because some procurements had not been done like procurement of Production Notice Board, Installation of Electricity in the Production Department, Procurement of Bucket pump sprayers.

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

This is due lack of suppliers for the contracted work i.e installation of electricity in Production Department, delayed deliverly of goods by suppliers i.e Bucket spray pumps, Notice Board.

(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	8	7
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	4000	3433
No. of farmers receiving Agriculture inputs	4000	2988
Function Cost (US\$ '000)	664,234	632,986
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	3	3
Quantity of fish harvested		49668
Function Cost (US\$ '000)	114,983	66,552
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	10	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	30	0
No of cooperative groups supervised	13	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of value addition facilities in the district	24	0
A report on the nature of value addition support existing and needed	yes	no
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	22	0
No. and name of new tourism sites identified	2	0
No. of producer groups identified for collective value addition support	1	0
Function Cost (US\$ '000)	3,370	0
Cost of Workplan (US\$ '000):	782,587	699,538

Production sector was awaiting structure Guidelines from the mother ministry to implement some of the physical

Vote: 598 Kalungu District

2013/14 Quarter 3

Workplan 4: Production and Marketing
projects.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 5: Health****(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>	1,845,045	1,838,307	100%	461,261	768,807	167%
Conditional Grant to PHC Salaries	1,178,841	862,619	73%	294,710	326,856	111%
Conditional Grant to PHC- Non wage	86,614	64,977	75%	21,654	21,669	100%
Conditional Grant to NGO Hospitals	267,124	200,343	75%	66,781	66,781	100%
Unspent balances – Other Government Transfers		5,743		0	0	
Other Transfers from Central Government	287,902	689,056	239%	71,976	350,450	487%
Multi-Sectoral Transfers to LLGs	24,564	15,570	63%	6,141	3,050	50%
<i>Development Revenues</i>	537,095	305,212	57%	134,274	132,882	99%
Conditional Grant to PHC - development	47,790	40,621	85%	11,947	16,726	140%
Unspent balances - donor		8,184		0	0	
Donor Funding	474,959	232,306	49%	118,740	103,682	87%
Multi-Sectoral Transfers to LLGs	14,346	24,101	168%	3,587	12,474	348%
Total Revenues	2,382,140	2,143,520	90%	595,535	901,689	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,845,045	1,836,821	100%	461,261	767,321	166%
Wage	1,189,182	867,488	73%	297,296	326,856	110%
Non Wage	655,863	969,333	148%	163,966	440,465	269%
<i>Development Expenditure</i>	537,095	225,401	42%	134,274	80,061	60%
Domestic Development	62,136	24,101	39%	15,534	12,474	80%
Donor Development	474,959	201,300	42%	118,740	67,587	57%
Total Expenditure	2,382,140	2,062,222	87%	595,535	847,381	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,486	0%			
<i>Development Balances</i>		79,812	15%			
Domestic Development		40,621	65%			
Donor Development		39,191	8%			
Total Unspent Balance (Provide details as an annex)		81,298	3%			

(1) Cumulatively sector received shs 2,143,520,000 which is 90% of the approved annual budget of shs: 2,382,140,000 for Financial Year 2013/14. This is higher than the expected 75% mainly due to Other Transfers from Central Government for Medicines and drugs. Many other sources under performed. For instance, Donor funding was very low at 49% of the annual budget because some of the donors were yet to receive adequate funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

2) In quarter Three, the sector received a total of shs 901,689,000 from various sources (151%) of the planned quarterly revenue. There was high performance due to the increase in medical supplies delivered by NMS to the district and other transfers from central government (487%) which were far above the planned IPFs and multisectoral Transfers to LLGs.

3) The sector spent shs 2,062,222,000 which is 87% of the planned expenditure in the annual approved budget of 2,382,140,000. This is exact the expected because of the funding from central government (79%) for medicine and drug supplies. However, the overall development expenditures is smaller than the planned due to awaiting accumulation of funds in different Quarters to enable OPD construction in Bukulula HC IV

4) In quarter Three, the sector spent shillings 847,381,000 (142%) of the planned budget, this high performance is attributed to the high revenues received in excess of what had been planned for due to the reasons given above.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 5: Health**

5)The sector has a total unspent balances of shs 81,298,000 (3%) of the annual budget. This is due to on going development projects in Bukulula HC IV, to be paid on completion, and unspent funds from Mildmay Uganda, UNICEF and PREFA to support the department.

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

Unspent balances are due to on going development projects in Bukulula HC IV, to be paid on completion, unspent funds from Mildmay Uganda to support the department and UNICEF (35,000,000) and PREFA to be spent in Quarter Three

(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	112000000	685158348
Value of health supplies and medicines delivered to health facilities by NMS	160000000	0
Number of inpatients that visited the NGO hospital facility	68000	3499
No. and proportion of deliveries conducted in NGO hospitals facilities.	3298	956
Number of outpatients that visited the NGO hospital facility	68000	9680
Number of outpatients that visited the NGO Basic health facilities	95000	23384
Number of inpatients that visited the NGO Basic health facilities	3000	3192
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	482
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	577
Number of trained health workers in health centers	112	0
Number of outpatients that visited the Govt. health facilities.	60000	88312
Number of inpatients that visited the Govt. health facilities.	60000	1481
No. and proportion of deliveries conducted in the Govt. health facilities	35	1284
%age of approved posts filled with qualified health workers	98	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7310	3164
No of healthcentres constructed	1	0
Function Cost (UShs '000)	2,382,140	2,062,222
Cost of Workplan (UShs '000):	2,382,140	2,062,222

Essential medicines and Health supplies delivered to health facilities in the District Local Government

Vote: 598 Kalungu District**2013/14 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>	8,617,119	6,462,506	75%	2,154,280	2,085,170	97%
Conditional Grant to Tertiary Salaries	159,085	134,483	85%	39,771	32,970	83%
Conditional Grant to Primary Salaries	4,486,276	3,469,753	77%	1,121,569	1,190,834	106%
Conditional Grant to Secondary Salaries	2,217,530	1,157,525	52%	554,383	300,652	54%
Conditional Grant to Primary Education	382,568	382,567	100%	95,642	127,522	133%
Conditional Grant to Secondary Education	1,111,116	1,111,116	100%	277,779	370,372	133%
Conditional transfers to School Inspection Grant	22,079	16,560	75%	5,520	5,520	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	52,500	133%
Locally Raised Revenues	3,800	600	16%	950	0	0%
Other Transfers from Central Government	10,000	9,947	99%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	11,105	5,219	47%	2,776	2,902	105%
District Unconditional Grant - Non Wage	15,684	11,763	75%	3,921	0	0%
Transfer of District Unconditional Grant - Wage	40,376	5,474	14%	10,094	1,898	19%
<i>Development Revenues</i>	456,842	379,383	83%	114,210	158,447	139%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
Unspent balances - donor		2,419		0	0	
Donor Funding	13,750	1,584	12%	3,438	0	0%
Multi-Sectoral Transfers to LLGs	62,223	51,643	83%	15,556	25,143	162%
Total Revenues	9,073,961	6,841,890	75%	2,268,490	2,243,617	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,617,119	6,462,506	75%	2,154,280	2,085,170	97%
Wage	6,903,267	4,767,234	69%	1,725,817	1,526,354	88%
Non Wage	1,713,852	1,695,272	99%	428,463	558,816	130%
<i>Development Expenditure</i>	456,842	266,849	58%	114,210	94,704	83%
Domestic Development	443,092	262,847	59%	110,773	94,704	85%
Donor Development	13,750	4,002	29%	3,438	0	0%
Total Expenditure	9,073,961	6,729,356	74%	2,268,490	2,179,874	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		112,534	25%			
Domestic Development		112,534	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		112,534	1%			

The Department cumulatively received a total of shillings 6,841,890/= out of the annual approved budget of shillings 9,073,961,000/= which is 75% as expected at the end of quarter three. The best performing revenues were: Conditional Grant to Secondary School Education at 100%, Condition Grant to Primary Schools at 100%, Conditional Transfers to Primary Teachers' Colleges at 100% and Other transfers from Central Government at 99%. The main reason for this performance is Government's commitment to release funds in three quarters only. However, there were some poorly performing revenues (which performed below the expected level). The poor performing revenues were: Donor Funding at 12%, Transfer of District Unconditional Wage at 14% and Locally Raised Revenues at 16%. The reasons for this were: failure to recruit staff in education, donor funding was not realised as planned and failure by Budget Desk to prioritise for Education Sector under Locally Raised Revenue.

In quarter three, the department received shs. 2,243,617,000/= from the various revenue sources which is 99% of the

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 6: Education**

quarter budget. This high performance was due to the fact that the department's majority of sources almost performed above 100% except locally raised revenue, transfer of District Unconditional grant wage and multisectoral transfers to LLG - recurrent among others.

Cummulatively, the department spent shs. 6,729,356,000/= representing 74% of the annual budget of shs. 9,073,961,000/=. However, performance was less than 75% by 1% because of poor performance in Donor Development revenue which was not adequate for expenditure on some planned activities.

The department spent a total of shillings 2,179, 874,000/= in quarter three out of planned expenditure of shillings 2,268,490,000/= which is 96%. All expenditures performed below 100% except non-wage, which performed at 130% because funds to schools are released and therefore spent on term basis. Development expenditure on the other hand was low as projects were still ongoing as explained.

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

The Department had unspent balance of 112,534,000/= all being for Domestic Development. The unspent balances are meant for the on going SFG Works that are to be completed in 4th quarter.

(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	996
No. of qualified primary teachers	1079	996
No. of textbooks distributed	7000	0
No. of pupils enrolled in UPE	89	53455
No. of student drop-outs	400	250
No. of Students passing in grade one	420	409
No. of pupils sitting PLE	4500	0
No. of classrooms constructed in UPE	6	2
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	33	0
Function Cost (US\$ '000)	5,223,040	4,027,393
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	176
No. of students passing O level	800	750
No. of students sitting O level	960	900
No. of students enrolled in USE	6000	9678
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	3,428,647	2,353,641
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	19
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	316,585	291,983
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	291	291
No. of secondary schools inspected in quarter	41	41
No. of tertiary institutions inspected in quarter	12	12
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	105,689	56,339

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	250
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,073,961	6,729,356

Development Expenditure was at 85% because works were under way in Kapere Memorial, St. Gertrude Kyamuliibwa, Kinoni Moslem, St. Noa Lugazi and completion of payments is expected in 4th quarter.

Vote: 598 Kalungu District**2013/14 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>	128,868	82,759	64%	32,217	20,913	65%
Unspent balances – UnConditional Grants		49		0	0	
Other Transfers from Central Government	17,715	13,350	75%	4,429	3,789	86%
Multi-Sectoral Transfers to LLGs	84,611	44,739	53%	21,153	8,532	40%
District Unconditional Grant - Non Wage	9,164	6,957	76%	2,291	2,413	105%
Transfer of District Unconditional Grant - Wage	17,378	17,664	102%	4,344	6,179	142%
<i>Development Revenues</i>	396,518	297,752	75%	99,130	85,377	86%
Donor Funding		181		0	0	
Other Transfers from Central Government	376,854	283,207	75%	94,213	80,304	85%
Multi-Sectoral Transfers to LLGs	19,665	14,364	73%	4,916	5,073	103%
Total Revenues	525,386	380,511	72%	131,346	106,290	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,868	80,690	63%	32,227	19,035	59%
Wage	47,342	36,086	76%	11,835	6,179	52%
Non Wage	81,526	44,604	55%	20,392	12,855	63%
<i>Development Expenditure</i>	396,518	280,781	71%	99,119	134,411	136%
Domestic Development	396,518	280,581	71%	99,119	134,411	136%
Donor Development	0	200		0	0	
Total Expenditure	525,385	361,471	69%	131,346	153,446	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,069	2%			
<i>Development Balances</i>		16,970	4%			
Domestic Development		16,790	4%			
Donor Development		181				
Total Unspent Balance (Provide details as an annex)		19,039	4%			

An annual budget of Shs 525,386,000/= was planned for this financial year. cummulatively Shs 380,511,00 has been received by the close of the third quarter representing 72% performance ,this is short of the expected 75% by the end of this quarter.This translates to an under performance of 3% in the quarter.The recurrent revenue is cumulatively 82,759,00/= (64% performance) and development revenue is cummmulatively 297,752,000/= (75% performance)

In quarter three the department planned to receive and spend 131,346,00/= and received 106,290,000/= of which 85,377,000 (86%) isdevelopment fund and shs 20,913,00 /= (65%) recurrennt expenditure . This translates to 81% of planned quarterly revenues received .Revenue sources were from unspent balances in the previous quarter,multisectoral transfers and transfers from the central government. Several revenue sources performed better than expected revenue level.for instance, Unconditional grant wage performed at 142% because of increase in salaries of officers.The department performed poorly in Multi sectral transfers recurrent at 40%.

The overall expenditure is 361,471,000/=which is 69% of planned expenditure. The low performance was due to mechanical repairs to equipment d and constant rains.

In quarter three the depart ment spent 153,446000/= which is 117% of panned expenditure .

The department remained with19,039,000 /= as unspent funds which is 4% of the panned expenditure where by 2,069,000/= is recurrent revenue and 16,790,000/= is domestic development.

Vote: 598 Kalungu District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering****Reasons that led to the department to remain with unspent balances in section C above*

The Unspent balances are because there are some projects which are still ongoing yet full payment will be done on completion. The delay was due to constant rains experienced and delays by the service provider in servicing the machines on warranty.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	16	6
Length in Km of urban unpaved roads rehabilitated	0	00
Length in Km of Urban unpaved roads routinely maintained	0	33
Length in Km of District roads routinely maintained	296	135
<i>Function Cost (UShs '000)</i>	525,385	361,471
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	525,385	361,471

For this quarter the department has maintained 121.4 km where by 36.7 km are routinely mechanised and 84.7 km are maintained using labourers. Also the department maintained the generator,, and procured tyres for the Pick up.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 7b: Water****(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>	27,615	17,250	62%	6,904	5,750	83%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	4,615	0	0%	1,154	0	0%
<i>Development Revenues</i>	362,291	313,942	87%	90,573	131,047	145%
Conditional transfer for Rural Water	329,000	279,650	85%	82,250	115,150	140%
Donor Funding	33,291	34,184	103%	8,323	15,897	191%
Unspent balances – Conditional Grants		108		0	0	
Total Revenues	389,906	331,192	85%	97,476	136,797	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,615	17,250	62%	6,904	5,750	83%
Wage	0	0		0	0	
Non Wage	27,615	17,250	62%	6,904	5,750	83%
<i>Development Expenditure</i>	362,291	310,073	86%	90,573	127,178	140%
Domestic Development	329,000	275,890	84%	82,250	111,282	135%
Donor Development	33,291	34,184	103%	8,323	15,896	191%
Total Expenditure	389,906	327,323	84%	97,477	132,928	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,868	1%			
Domestic Development		3,868	1%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		3,868	1%			

The Water Department Cummulatively out turn revenues was UGX 331,192,000 which is 85% of the approved Budget of the FY 2013/14 and more than the expected level by end of quarter three. Total expenditure cummulatively from donor (UNICEF) was UGX 34,184,000 but no locally raised revenues was realised by the department.

In quarter three, the department received a total of 136,797,000 shillings which is 140 of the quarter's planned revenue. This attributed mainly to donor funding in which UNICEF released funds to implement sanitation activities but in excess of what had been planned for.

All central transfer funds for District Water & Sanitation Development Conditional Grant was realised 140% and District Hygiene & Sanitation Condition Grant as 100%.

The Water Department overall expenditure was UGX 327,323,000 which is 84% of the approved budget 2013/14. No wage cummulative outturn expenditure because its being spent under works department.

The water department 's quarter three expenditure was UGX 132,928,000 which is 136% of quarter plan.

A total of UGX 3,868,000 was unspent meant for retension of water projects which were implemented in the previous quarters.

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

A total of UGX 3,868,000 was un spent meant for retension of water projects implemented in the previous quarters.

Vote: 598 Kalungu District**2013/14 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	102	56
No. of water points tested for quality	0	01
No. of District Water Supply and Sanitation Coordination Meetings	0	01
No. of sources tested for water quality	0	01
No. of water points rehabilitated	56	10
% of rural water point sources functional (Shallow Wells)	0	71
No. of water and Sanitation promotional events undertaken	106	27
No. of water user committees formed.	0	25
No. Of Water User Committee members trained	0	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	01
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	18
No. of deep boreholes drilled (hand pump, motorised)	02	0
No. of deep boreholes rehabilitated	27	0
Function Cost (US\$ '000)	389,906	327,323
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	389,906	327,323

Eighteen shallow wells were constructed in lower local governments and ten shallow wells were rehabilitated. New water pumps and their accessories were procured for new water facilities.

Twenty five water user committees were established and trained, extension staff meeting conducted, District water & Sanitation Coordination Committee meeting Conducted, regular data collected and updated.

Water quality surveillance and analysis for new water sources conducted.

Under District Hygiene and sanitation, CLTS and home improvement activity conducted.

Vote: 598 Kalungu District**2013/14 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>	88,836	48,950	55%	22,209	16,199	73%
Conditional Grant to District Natural Res. - Wetlands (5,012	3,759	75%	1,253	1,253	100%
Locally Raised Revenues	1,180	340	29%	295	0	0%
Unspent balances – UnConditional Grants		117		0	0	
Multi-Sectoral Transfers to LLGs	38,897	33,358	86%	9,724	11,165	115%
District Unconditional Grant - Non Wage	3,811	2,698	71%	953	888	93%
Transfer of District Unconditional Grant - Wage	39,936	8,678	22%	9,984	2,893	29%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	90,836	48,950	54%	22,709	16,199	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,836	48,162	54%	22,209	15,484	70%
Wage	39,936	8,678	22%	9,984	2,893	29%
Non Wage	48,900	39,485	81%	12,225	12,592	103%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	90,836	48,162	53%	22,709	15,484	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		788	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		788	1%			

1). Cumulatively, the department received a total of UGX 48,950,000= various revenue sources which is 54% of the planned revenues of shs90,836,000= of the Approved Budget FY 2013/2014. This is lower than the expected 75% performance by end of the quarter 3.

Several Revenue sources performed at less than the expected level. For instance Locally raised revenue performed at 0% for development component mainly because the district collected less and hence failed to allocate to some departments like Natural Resources which were adversely affected. Wages also performed poorly at 22% of the plan because the department had planned for recruitment of more staff who are yet to be recruited since the process is still being handled by DSC.

2). In quarter Three, the department received a total of 16,199,000= from various revenue sources which is 71% of the quarter's planned revenue. The under performance is as a result of the above reason given.

3). By end of Quarter Three, the department had cumulatively spent a total of 48,163,000= which is 53% of the planned expenditure in the approved budget.

Shs 15,485,000= was spent in quarter three which is only 68% of the quarter's planned expenditure. The low performance because the expected recruitment of staff was unable to get the qualified applicant and due to re-advertisement while Non wage expenditure was 12,592,000= which is 103% of the plan slightly above the expected because the LLG gave priority to Natural resources of the funds transferred.

There was no Expenditure on Development because the planned source is locally raised revenue which the budget desk

Workplan 8: Natural Resources

did not allocate for the supply of tree seedlings.

4). In Quarter Three the department spent shs 15,485,000= which is 68% of the quarters planned expenditure. This low performance is due to reasons given above.

5). By the end of quarter Three, the department remained with unspent balance of shillings 7,88,761. These were reserved to cater for Wetland Action plan for Kalungu Sub County and bank charges of the Department directorate account.

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

These funds were reserved to cater for Wetland action plan For kalungu sub County and bank charges of the Department directorate account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	25	2
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	200	0
No. of monitoring and compliance surveys/inspections undertaken	6	3
No. of Water Shed Management Committees formulated		2
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored		2
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	16	2
No. of new land disputes settled within FY	35	33
Function Cost (UShs '000)	90,836	48,162
Cost of Workplan (UShs '000):	90,836	48,162

Reviewed Physical planning activities and relevant recommendations made to the KDPPC for consideration

Coordination and followed ups with UETCL on Compensations and awaiting the UETCL approval of Kalungu district report and sub sequent compensation of affected power line at Nabijjoka Local Forest Reserve

sued Timber Movement Permits and Registered timber harvesters.

Terms of reference for Hake Oil Services to established in lukaya was reviewed and recommended for EIA

6 projects Certified for Environmental compliance in water department, Education and Planning Unit.

Monitored for wet land compliance in bukulula and continued degradation in wet lands still recurring

LVEMPII projects followed up and requisition submitted for funding to the approved projects

Monitored 2 schools and recommended for licensing

conducted community wet land training at kalong

Vote: 598 Kalungu District

2013/14 Quarter 3

Workplan 8: Natural Resources

Submission of environment NEMA

Vote: 598 Kalungu District**2013/14 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>	109,167	84,995	78%	27,292	24,962	91%
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	6,200	3,000	48%	1,550	2,000	129%
Unspent balances – UnConditional Grants		31		0	0	
Other Transfers from Central Government	8,000	4,572	57%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	38,955	16,458	42%	9,739	1,929	20%
District Unconditional Grant - Non Wage	7,073	4,978	70%	1,768	1,619	92%
Transfer of District Unconditional Grant - Wage	17,629	32,475	184%	4,407	11,587	263%
<i>Development Revenues</i>	61,227	40,701	66%	15,307	4,837	32%
Donor Funding	15,360	13,520	88%	3,840	0	0%
LGMSD (Former LGDP)	803	2,430	303%	201	2,029	1011%
Multi-Sectoral Transfers to LLGs	45,065	24,751	55%	11,266	2,808	25%
Total Revenues	170,394	125,696	74%	42,598	29,799	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,167	84,799	78%	27,292	28,016	103%
Wage	40,432	39,374	97%	10,108	11,587	115%
Non Wage	68,735	45,425	66%	17,184	16,429	96%
<i>Development Expenditure</i>	61,227	39,064	64%	15,307	14,667	96%
Domestic Development	45,867	25,544	56%	11,467	14,667	128%
Donor Development	15,360	13,520	88%	3,840	0	0%
Total Expenditure	170,394	123,862	73%	42,599	42,683	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		196	0%			
<i>Development Balances</i>		1,633	3%			
Domestic Development		1,633	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,834	1%			

Cummulatively the department received 125,696,000 shillings from various revenue sources which accounts for 74% of the planned revenue of 170,394,000 shillings. This is slightly below the expected 75% level by end of quarter three because some individual revenue sources performed at lower levels. For instance, Locally raised revenue performed at 48% of the plan because the district generally collected less revenue and hence allocated less to the department. Also, Lower Local Governments (LLGs) allocated less revenue to the department.

However, it is worth noting that some revenue sources performed at more than the expected levels. For instance, wages performed at 184% of the plan mainly because some staff had missed salaries in previous quarters but received it in quarter three, while others got some salary increments which had not been planned for.

In quarter 3 the sector received a total of 29,799,000 shillings which accounts for 70% of the total quarterly budget. The under performance was due to failure to receive funds on other transfers from the central government and no donor funding received as explained above.

By end of quarter 3, the sector had commulatively spent 123,862,000 shillings which accounts for 73% of the planned expenditure.

By the end of quarter, the wage expenditure was 97% of the annual plan which is higher than the expected 75%

Vote: 598 Kalungu District**2013/14 Quarter 3*****Workplan 9: Community Based Services***

because of the salary increments realised by one of the officers. The department had spent 42,683,000 shillings which accounts for 100% of the planned expenditure which was in accordance to revenues received. However, the department spent some funds from the previous quarter since what was received in the quarter was less than what was received.

By end of quarter 3, the sector had 1,834,000 as unspent balance awaiting for CDD group submissions from Subcounties.

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

Funds are not enough for one CDD group thus awaiting for more group submissions from Subcounties and more funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: I081 Community Mobilisation and Empowerment</i>		
No. of children settled	10	3
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	580	305
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	2	0
<i>Function Cost (US\$ '000)</i>	170,394	123,862
<i>Cost of Workplan (US\$ '000):</i>	170,394	123,862

6 staff salaries paid

Bank charges paid

4 PWD groups facilitated

85 learners trained in Kalungu s/c

3 classes monitored in Kalungu s/c, Lwabenge

Youth leaders meetings held

Women's Day celebration attended.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 10: Planning****(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>	84,316	59,087	70%	21,079	21,256	101%
Conditional Grant to PAF monitoring	24,115	18,087	75%	6,029	6,029	100%
Locally Raised Revenues	25,060	13,960	56%	6,265	3,960	63%
Unspent balances – UnConditional Grants		569		0	0	
Multi-Sectoral Transfers to LLGs	562	0	0%	141	0	0%
District Unconditional Grant - Non Wage	8,977	8,841	98%	2,244	4,028	179%
Transfer of District Unconditional Grant - Wage	25,601	17,630	69%	6,400	7,238	113%
<i>Development Revenues</i>	55,066	44,198	80%	13,766	17,587	128%
LGMSD (Former LGDP)	50,249	43,032	86%	12,562	17,587	140%
Locally Raised Revenues	4,817	1,167	24%	1,204	0	0%
Total Revenues	139,381	103,285	74%	34,845	38,843	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,316	59,056	70%	21,079	21,224	101%
Wage	25,601	17,630	69%	6,400	7,238	113%
Non Wage	58,715	41,426	71%	14,679	13,986	95%
<i>Development Expenditure</i>	55,066	22,500	41%	13,766	4,992	36%
Domestic Development	55,066	22,500	41%	13,766	4,992	36%
Donor Development	0	0		0	0	
Total Expenditure	139,381	81,556	59%	34,845	26,216	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		21,698	39%			
Domestic Development		21,698	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,729	16%			

Cummulatively, the Department received a total of shillings 103,285,000 from the various revenue sources, which accounts for 74 percent of the annual planned budget in the approved budget. This performance is slightly lower than the expected 75% at the end of quarter three and it is attributed mainly to poor performance in locally raised revenue in terms of co-funding. Other reasons include failure by LLGs to allocate funds to planning department at their level as per their budget.

In quarter three, the department received a total of shs. 38,843,000/= which accounts for 111 percent of the quarter budget. This is more than the expected 100 percent of the quarter budget. This because more LGMSDP funds were released to the District in third quarter than the quarter planned amount.

The department cummulatively spent a total of shs. 81,556,000 which accounts for 59% of the annual approved budget of shs. 139,381,000. This is lower than the expected 75% at end of quarter three awaiting completion of projects. Generally, all the departmental expenditures were less than the expected 75% at end of quarter three due to reasons mentioned above.

In quarter three, the department spend a total of shs. 26,216,000/= which accounts for 75% of the quarter budget. This is less than the expected 100% of the quarter approved budget due to reasons mentioned above. However, the department spent more than 100% of the planned quarter budget of wage expenditure as one of the Planning department staff received salary arrears for the month of November which she missed.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 10: Planning**

The department remained with unspent balance of shs.21,729,000/= awaiting for completion of the planned projects.

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

The unspent funds are mainly development funds which are still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
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	4
Function Cost (UShs '000)	139,381	81,556
Cost of Workplan (UShs '000):	139,381	81,556

Retention for the kyambala R.C and Kabaale R.C lined pit latrines completed in FY 2012/2013.

One fuel wood saving stove procured and supplied to Crested High Secondary school.

Vote: 598 Kalungu District**2013/14 Quarter 3****Workplan 11: Internal Audit****(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>	58,533	28,135	48%	14,633	6,771	46%
Locally Raised Revenues	2,000	340	17%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,767	15,807	61%	6,442	2,787	43%
District Unconditional Grant - Non Wage	6,968	4,965	71%	1,742	1,657	95%
Transfer of District Unconditional Grant - Wage	23,798	7,022	30%	5,949	2,326	39%
Total Revenues	58,533	28,135	48%	14,633	6,771	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,533	28,134	48%	14,633	6,835	47%
Wage	42,498	16,461	39%	10,625	2,326	22%
Non Wage	16,035	11,673	73%	4,009	4,509	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,533	28,134	48%	14,633	6,835	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Local revenue budgeted for the department was not realised causing the department to fail performing as per the workplan. 48% of the funds were realised out of the annual budget hence it would have been 75%. Failure to raise the percentage was due to poor performance in local revenue by the district. On wage grant the district had planned to recruit staff which was not fulfilled. Expenditure was also poor due to the reasons given above.

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

All funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	0	00
Date of submitting Quarterly Internal Audit Reports		15/01/2014
Function Cost (UShs '000)	58,533	28,134
Cost of Workplan (UShs '000):	58,533	28,134

Books of accounts at the district and sub counties verified and quarterly audit reports for local and conditional funds submitted to the relevant stakeholders.

Vote: 598 Kalungu District**2013/14 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	District activities co-ordinated, Administrative Services to Council and Lower local Governments made, Lower local governments mentored, Staff motivated, Timely technical and administrative decisions made, Physical & financial resources in the district account
<i>General Staff Salaries</i>		111,705
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		224
<i>Computer Supplies and IT Services</i>		1,340
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		402
<i>Printing, Stationery, Photocopying and Binding</i>		2,180
<i>Bank Charges and other Bank related costs</i>		247
<i>Subscriptions</i>		500
<i>Telecommunications</i>		200
<i>Postage and Courier</i>		0
<i>Electricity</i>		150
<i>Water</i>		100
<i>General Supply of Goods and Services</i>		200
<i>Consultancy Services- Short-term</i>		3,287
<i>Travel Inland</i>		3,819
<i>Fuel, Lubricants and Oils</i>		4,980
<i>Maintenance - Vehicles</i>		632
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	102,786	111,705
<i>Non Wage Rec't:</i>	19,362	19,261
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	122,148	130,966

Output: Human Resource Management

Vote: 598 Kalungu District**2013/14 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)
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.	Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, Monthly submission of pay change report forms to ministry of public service done, payroll management done, staff appraisal process handled.
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,180
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,110	3,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,110	3,680

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBG Policy & Annual work plan prepared Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)	Yes (CBG Policy & Annual work plan prepared, Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)
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.)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)
Non Standard Outputs:	N/A	Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.
<i>Staff Training</i>		1,196
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	5,973	1,196
<i>Donor Dev't:</i>		
Total	7,473	1,196

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Staffing levels in the district improved.)	0 (No activity conducted)
Non Standard Outputs:	N/A	Not planned for
<i>Fuel, Lubricants and Oils</i>		0

Vote: 598 Kalungu District**2013/14 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,790	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,790	0
Output: Public Information Dissemination		
Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	Activity not conducted
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Local Policing		
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Activity not conducted
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	0
Output: Records Management		
Non Standard Outputs:	District records managed and registry operationalised.	District records managed and registry operationalised.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Vote: 598 Kalungu District**2013/14 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)
1a. Administration		
<i>3. Capital Purchases</i>		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)	0 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)
Non Standard Outputs:	N/A	Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013
<i>Transport Equipment</i>		15,145
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,461	15,145
<i>Donor Dev't:</i>		0
Total	15,461	15,145

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

Date for submitting the Annual Performance Report	24/03/2014 (Last payment for procurement of Office safe.IPF's for 2013/14 allocated to Departments.Official department's activities coordinated. 3rd quarterly report prepared.)	31/03/2014 (stationery procured.Paid for Coomputer accessories.Fuel for Official duties in the department paid.Travel inland for coordinating official activities paid.)
Non Standard Outputs:	Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held by 10/01/2014. held. Welfare during staff meetings paid.	Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held by 23/03/2014. held. Welfare during staff meetings paid.
	Stationery and computer It supplies for the quarter supplies procured, Newspapers paid, Official dutes f	One Department Laptop procured. Official dutes for Administrative activities paid
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		96
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Bank Charges and other Bank related costs</i>		317
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		321
<i>Travel Inland</i>		1,710
<i>Fuel, Lubricants and Oils</i>		2,400
<i>General Staff Salaries</i>		13,224

Vote: 598 Kalungu District**2013/14 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

<i>Wage Rec't:</i>	11,298	13,224
<i>Non Wage Rec't:</i>	6,800	5,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,098	19,078

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	42707500 (Revenue enhancement exercises carried out at the District H/quarters and in all subcounties. Revenue returns collected from subcounties on a monthly basis. Business Licences, plan fees and other fees and charges mobilised and collected.)	22925253 (Mobilised and collected Local revenue from subcounties of Bukulula, Kalungu, Lwabenge and Kyamulibwa.)
Value of Hotel Tax Collected	0 (N/A)	0 (Activity not planned for.)
Value of LG service tax collection	10628500 (Local service tax for District & Subcountystaff collected. Other Local revenue sources of markets, licences, meatstalls and plan fees collected for 3rd quarter.)	1360000 (Local service tax for District & Subcountystaff collected. Other Local revenue sources of markets, licences, meatstalls and plan fees collected for 3rd quarter.)
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted. Local revenue collected and review meetings held in 3rd quarter.	Review meetings on Local revenue performance done.
<i>Special Meals and Drinks</i>		100
<i>General Supply of Goods and Services</i>		3,480
<i>Travel Inland</i>		1,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,494	5,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,494	5,485

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/12/2013 (2nd quarter report prepared and actuals are compared with planned. Variances collected. 2nd quarter report prepared and submitted to relevant authorities. i.e. CAO and DEC committee.)	28/03/2014 (3rd quarter report prepared and actuals are compared with planned.)
Date of Approval of the Annual Workplan to the Council	27/02/2014 (Performance for 1st and 2nd for the District and lower local governments of Bukulula, Kyamulibwa, Kalungu and Lwabenge reviewed and strategies for improved service delivery formulated.)	28/03/2014 (Supervised Lower local governments on local revenue Budget performance.)
Non Standard Outputs:	Data and proposals beyond subcounty threshold collected and included in District Workplan.	Prepared the District Budget Estimates of F/Y 2014/15 and discussed both in TPC and DEC
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		520

Vote: 598 Kalungu District**2013/14 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:*

<i>Non Wage Rec't:</i>	1,625	520
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*Domestic Dev't:**Donor Dev't:*

Total	1,625	520
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Output: LG Expenditure mangement Services

Non Standard Outputs:

3rd quarter books of accounts prepared at District and subcounties. Departmental vehicle repaired.

Books of Accounts for 3rd quarter posted and recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.

Travel Inland

843

Wage Rec't:

<i>Non Wage Rec't:</i>	825	843
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*Domestic Dev't:**Donor Dev't:*

Total	825	843
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/03/2014 (3rd quarter financial report prepared and submitted to CAO and DEC at the District. Closure of books of accounts for 3rd quarter at district and subcounties monitored.)

31/03/2014 (3rd quarter financial report prepared and submitted to CAO and DEC at the District. Closure of books of accounts for 3rd quarter at district done.)

Non Standard Outputs:

Bank reconciliation statements for the 3rd quarter prepared. Monthly returns of all revenues for 3rd quarter compiled and submitted to relevant authorities.

Bank reconciliation statements prepared for the quarter.

Travel Inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	1,553	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,553	0
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 598 Kalungu District**2013/14 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		
Non Standard Outputs:	Salary of clerk to council paid surgent at arms paid 50,000= 10 Councilors paid allowances for one sitting Topup allowance paid to 10 concilors Onecouncil meeting organised	Salary of clerk to council paid surgent at arms paid 100,000= 10 Councilors paid allowances for one sitting Clerk to council and District Speaker facilitated in their council administration
<i>General Staff Salaries</i>		4,582
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		100
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		337
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,396
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	3,873	4,582
<i>Non Wage Rec't:</i>	6,225	3,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,098	7,765

Output: LG procurement management services

Non Standard Outputs:	one Advert made one Quarterly report on the progress of the implemented projects Salary of the procurement officer paid	one Quarterly report on the progress of the implemented projects Salary of the procurement officer paid Two Contracts committee meetings facilitated
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		1,402
<i>Wage Rec't:</i>	4,783	0
<i>Non Wage Rec't:</i>	5,149	1,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	9,932	1,602

Output: LG staff recruitment services

Vote: 598 Kalungu District**2013/14 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)
3. Statutory Bodies		
Non Standard Outputs:	50 Staff recruited 36 staff confirmed 4 Disiplinary cases handled 1 Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. Committee meetings held Filling cabinete procured	6 Staff recruited 7 staff confirmed 4 Disiplinary cases handled 3 Granted study leave 4 staff promoted 4saff apointed in acting capacity 22 staff contract renewed Retainer fees paid to four members of the District service commission on monthly b
<i>General Staff Salaries</i>		3,000
<i>Allowances</i>		3,296
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	9,030	3,000
<i>Non Wage Rec't:</i>	7,602	4,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,632	7,026
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	(one land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (one land board meetings held 2 Leaseholds converted to freehold. 12 Land application cleared)
No. of Land board meetings	1 (District headquarters)	1 (1 Land board meetings held 2 Leaseholds converted to freehold. 12 land applications processed)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		269
<i>General Supply of Goods and Services</i>		1,100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,367	
<i>Non Wage Rec't:</i>	2,100	2,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,467	2,369
Output: LG Financial Accountability		

Vote: 598 Kalungu District**2013/14 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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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	(one internal audit reports examined and discussed one Auditor General's report discussed 4 PAC meetings organised one PAC report made)	0 (one internal audit reports examined and discussed one Auditor General's report discussed 4 PAC meetings organised one PAC report made)
No. of LG PAC reports discussed by Council	0	1 (1 internal audit reports per sub-county discussed)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,467
<i>Welfare and Entertainment</i>		462
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	4,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,014	4,329
Output: LG Political and executive oversight		

Non Standard Outputs:	Monthly salaries for LCIIIC/P paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.
<i>Books, Periodicals and Newspapers</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		24,566
<i>Travel Inland</i>		1,755
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	28,080	24,566
<i>Non Wage Rec't:</i>	14,137	1,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,217	26,321
Output: Standing Committees Services		

Non Standard Outputs:	Allowances paid to 9 councillors per standing committee sitting	Allowances paid to 9 councillors for one standing committee sitting 1 standing committee meetings held.
<i>Allowances</i>		1,100

Vote: 598 Kalungu District**2013/14 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		960
Wage Rec't:		
Non Wage Rec't:	6,120	2,060
Domestic Dev't:		
Donor Dev't:		
Total	6,120	2,060

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	HLFO trained in Agribusiness skills	Not Planned
Workshops and Seminars		0
General Supply of Goods and Services		0
General Staff Salaries		34,609
Wage Rec't:	34,609	34,609
Non Wage Rec't:		0
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	35,859	34,609

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (6LLGs)	7 (7 technologies distributed to food security farmers only in 6LLGs.)
Non Standard Outputs:	Beans, Pigs, Coffee, Banana, Maize, poultry, Fertilizers, pesticides, Dewormers, Feeds	Beans, Pigs, Coffee, Banana, Maize, poultry, Fertilizers, pesticides, Dewormers, Feeds
Bank Charges and other Bank related costs		327
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,250	327
Donor Dev't:		
Total	50,250	327

Output: Cross cutting Training (Development Centres)

Vote: 598 Kalungu District**2013/14 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		
Non Standard Outputs:	1 DARST meetings and 1 MSIP meetings held. Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit carried out. Mid-year review meetings held	1 DARST meetings and 1 MSIP meetings held. Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit carried out.
Workshops and Seminars		39,492
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,000	39,492
Donor Dev't:		
Total	13,000	39,492

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	1000 (farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of farmer advisory demonstration workshops	0 (Not planned.)	0 (Not planned.)
No. of farmers accessing advisory services	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	1000 (1000 farmers accessing advisory services in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (6 functional farmer for a in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
Non Standard Outputs:	-Agricultural inputs procured. Agricultural inputs certified. -Agricultural inputs distributed.	-Agricultural inputs procured. Agricultural inputs certified. -Agricultural inputs distributed.
LG Conditional grants(capital)		215,305
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	55,962	215,305
Donor Dev't:	0	0
Total	55,962	215,305

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

Vote: 598 Kalungu District**2013/14 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

Non Standard Outputs:

3 Staff meetings held at District HQ.

3 Staff meetings held at District HQ.

Quarterly support supervision of field staff held in the 6 Sub-Counties

Quarterly support supervision of field staff held in the 6 Sub-Counties

Allowances for DFF paid.

3 TPC meetings attended at the District.

3 monthly NAADS Coordination Meetings held.

<i>General Staff Salaries</i>		8
<i>Allowances</i>		480
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		155
<i>Agricultural Extension wage</i>		3,857
<i>Travel Inland</i>		340
<i>Fuel, Lubricants and Oils</i>		2,360
<i>Wage Rec't:</i>	11,801	3,865
<i>Non Wage Rec't:</i>	1,764	3,335
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	14,065	7,200

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Activity not planned.)

0 (Activity not planned.)

Non Standard Outputs:

Coffee wilt resistant mother garden established.

30 Plant Nurseries inspected and 10 certified in 6 LLGs.

AASPs backstopped in 6LLGs.

<i>Workshops and Seminars</i>		1,087
<i>General Supply of Goods and Services</i>		3,000
<i>Fuel, Lubricants and Oils</i>		687
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	1,774
<i>Domestic Dev't:</i>	1,938	3,000
<i>Donor Dev't:</i>		
Total	3,711	4,774

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0 (Not Planned)

0 (Not Planned)

No. of livestock vaccinated

0 (Not Planned)

0 (Not Planned)

No. of livestock by type undertaken in the slaughter slabs

3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)

3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)

Vote: 598 Kalungu District**2013/14 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		
Non Standard Outputs:	Livestock diseases control activities carried out through treatments, vaccinations and issue of animal health certificates Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards. NAADs Livestock inputs certified.	NAADs Livestock inputs certified in 6LLGs. 74 Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards. 130 dogs vaccinated against rabies in Bukulula and Lukaya TC.
Workshops and Seminars		1,774
Wage Rec't:		
Non Wage Rec't:	5,954	1,774
Domestic Dev't:	1,938	
Donor Dev't:		
Total	7,891	1,774

Output: Fisheries regulation

No. of fish ponds stocked	0 (Activity not planned.)	0 (Activity not planned.)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	40000 (Bulingo, Kalangala, Kamuwunga landing sites)	6089 (Quantity of fish harvested Bulingo 659 Kg, Kalangala 1303kg , Kamuwunga 7706 kg landing sites)
Non Standard Outputs:	.Fish markets & fish mongers inspected	71 Fish mongers inspected in 6LLGs.
Workshops and Seminars		1,704
Wage Rec't:		
Non Wage Rec't:	1,704	1,704
Domestic Dev't:	1,125	
Donor Dev't:		
Total	2,829	1,704

Additional information required by the sector on quarterly Performance

The Production Department has very few field extension staff, no means of transport for District staff, inadequate funding in the Commercial sector, and no electricity in the offices

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

Vote: 598 Kalungu District**2013/14 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)
5. Health		
Non Standard Outputs:	112 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 II	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 II
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,216
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Allowances</i>		35,503
<i>Printing, Stationery, Photocopying and Binding</i>		3,583
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		379
<i>District PHC wage</i>		326,856
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		12,197
<i>Fuel, Lubricants and Oils</i>		16,043
<i>Maintenance - Vehicles</i>		2,525
<i>Wage Rec't:</i>	294,710	326,856
<i>Non Wage Rec't:</i>	48,928	6,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	113,796	67,587
Total	457,435	401,302

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)
Value of health supplies and medicines delivered to health facilities by NMS	4000000 (Drugs worth 4 million to be supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 1.5 million to be supplied to each)	0 (No Activity Planned for)

Vote: 598 Kalungu District**2013/14 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)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	28000000 (Drugs worth 4 million supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 1.5 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	346553000 (Drugs worth shs 346553000 supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)
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>		346,553
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	30,250	346,553
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	30,250	346,553
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	17000 (17000 OPD cases to be seen in PNFP facilities, 850 ANC mothers to be seen, 731 children to be immunised.)	1170 (1170 patients admitted in villa maria hospital)
Number of outpatients that visited the NGO hospital facility	17000 (17000 OPD TO BE SEEN CASES TO BE SEEN IN VILLA MARIA)	3181 (3181 OPD cases seen in Villa maria hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	825 (825 DELIVERIES CONDUCTED)	343 (343 DELIVERIES CONDUCTED)
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities
<i>LG Conditional grants(current)</i>		32,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,754	32,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,754	32,055
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	23750 (23750 OPD CASES TO BE SEEN IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	6913 (6913 patients attended NGO facilities which includes KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Number of inpatients that visited the NGO Basic health facilities	750 (750 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	1758 (1758 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)

Vote: 598 Kalungu District**2013/14 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)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	820 (820 CHILDREN IMMUNISED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	183 (183 CHILDREN IMMUNISED WITH PENTAVALENT IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
No. and proportion of deliveries conducted in the NGO Basic health facilities	625 (625 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	79 (79 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Non Standard Outputs:		No Activity Planned for
<i>LG Conditional grants(current)</i>		33,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,765	33,391
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,765	33,391

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

Number of inpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	503 (503In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
Number of trained health workers in health centers	28 (28 trained Health workers and Kalungu District HC III Management)	0 (No staff trained)
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)
Number of outpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities)	28532 (28532 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
No. and proportion of deliveries conducted in the Govt. health facilities	35 (2938 deliveries (35%)targeted in FY 2012/2013)	455 (455 eliveries conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII, BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)
No. of children immunized with Pentavalent vaccine	1828 (1828 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	1248 (1248 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% VHT TRAINED)	99 (99% VHT TRAINED)
Non Standard Outputs:	NOT PLANNED	NOT PLANNED
<i>LG Conditional grants(current)</i>		18,557

Vote: 598 Kalungu District**2013/14 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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	15,513	18,557
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,513	18,557

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

No. of qualified primary teachers	1079 (1079 Teachers paid their salaries in the 6 lower local governments.)	996 (996 teachers in 89 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 89 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)	996 (996 teachers in 89 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:	1079 Teachers paid their salaries in the 6 lower local governments.	996 Teachers paid their salaries in the 6 lower local governme
<i>Primary Teachers' Salaries</i>		1,190,834
Wage Rec't:	1,121,569	1,190,834
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,121,569	1,190,834

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

No. of pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	53455 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)
No. of pupils sitting PLE	0 0	0 (N/A)
No. of Students passing in grade one	105 (105 students passing in grade I)	409 (409students passing in grade I)
No. of student drop-outs	100 (100 students dropped out)	250 (250 students dropped out)

Vote: 598 Kalungu District**2013/14 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

Non Standard Outputs:

UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.

UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.

LG Conditional grants(current)		127,522
Wage Rec't:		0
Non Wage Rec't:	95,642	127,522
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	95,642	127,522

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

No. of classrooms rehabilitated in UPE	0 (Not planned for in thi quarter)	0 (Not planned for in thi quarter)
No. of classrooms constructed in UPE	2 (2 classrooms constructed in Kapere Memorial in Lukaya Town Council)	2 (Works still underway.)
Non Standard Outputs:	Not planned for in thi quarter	Monitoring of Classroom construction carried out and reports made.

Non-Residential Buildings

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,689	33,391
Donor Dev't:		0
Total	54,689	33,391

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)
No. of latrine stances constructed	10 (latrine stances constructed in the primary schools namely: Kayunga Parents in Bukulula subcounty, Kyambala Moslem in Bukulula subcounty and Kyamuliibwa Mixed in Kyamuliibwa subcounty.)	10 (10 stances of latrine constructed in 2 Primary schools tnamely: Kamuwunga and St. Noa Lugazi Primary Schools Retention for Bugonzi R/C primary school and Kalungi C/U p/school.)
Non Standard Outputs:	No Activity Planned for	Latrines constructed monitored and reports made.

Non-Residential Buildings

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,528	1,170
Donor Dev't:	0	0
Total	15,528	1,170

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

Vote: 598 Kalungu District**2013/14 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**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.)	176 (Salaries paid to 176 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.)
No. of students passing O level	800 (800 students passing O'level examinations in 2013)	750 (750 students passing O'level examinations in 2013)
No. of students sitting O level	0 (Nil)	900 (Nil)
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.	Salaries paid to 176 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.
<i>Secondary Teachers' Salaries</i>		300,652
<i>Wage Rec't:</i>	554,383	300,652
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554,383	300,652

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

No. of students enrolled in USE	6000 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	9678 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, 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 18 Secondary schools in 4 quarters in 3 terms.	USE Capitation grant paid to 21 Secondary schools in 4 quarters in 3 terms.
<i>LG Conditional grants(current)</i>		370,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	277,779	370,372
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	277,779	370,372

3. Capital Purchases**Output: Teacher house construction**

Vote: 598 Kalungu District**2013/14 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 teacher houses constructed	0 (No activity planned)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	35,000
<i>Donor Dev't:</i>		0
Total	25,000	35,000

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students facilitated)
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)
Non Standard Outputs:	Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.	the Kabukunge Primary Teachers college to facilitate student upkeep.
<i>District Tertiary Institutions</i>		52,500
<i>Tertiary Teachers' Salaries</i>		32,970
<i>Wage Rec't:</i>	39,771	32,970
<i>Non Wage Rec't:</i>	39,375	52,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,146	85,470

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

Non Standard Outputs:	Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=. Support supervision done to all UPE and USE schools, travel inland,	Salaries paid to 1 education officers the D.E.O, with 16,082,652 and Support supervision done to all UPE, non UPE, USE and non USE schools, travel inland,
<i>General Staff Salaries</i>		1,898
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 598 Kalungu District**2013/14 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

<i>Wage Rec't:</i>	10,094	1,898
<i>Non Wage Rec't:</i>	4,134	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,438	0
Total	17,666	1,898

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE schools inspected. Report prepared.)
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	41 (41 secondary schools inspected)
No. of inspection reports provided to Council	1 (quarterly report provided to Council)	1 (quarterly report provided to Council)
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		4,075
<i>Fuel, Lubricants and Oils</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,756	5,520
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,756	5,520

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained.	Bankcharges paid, IT services procured, Stationery procured, Headman wages paid
<i>Computer Supplies and IT Services</i>		620
<i>Bank Charges and other Bank related costs</i>		379
<i>General Staff Salaries</i>		6,179
<i>General Supply of Goods and Services</i>		360
<i>Travel Inland</i>		0

Vote: 598 Kalungu District**2013/14 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		
Maintenance Machinery, Equipment and Furniture		1,400
Wage Rec't:	4,344	6,179
Non Wage Rec't:	4,694	2,759
Domestic Dev't:		0
Donor Dev't:		
Total	9,038	8,939
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	4 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty,)	0 (Activity completed)
Non Standard Outputs:	N/A	Activity not planned for
Transfers to other gov't units(current)		0
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:	394	0
Domestic Dev't:	8,372	0
Donor Dev't:	0	0
Total	8,766	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	27 (Funds transferred to Urban councils. 27.1 Km of planned roads maintained)
Length in Km of Urban unpaved roads periodically maintained	0	0 (Activity not planned for)
Non Standard Outputs:	N/A	Activity not planned for
LG Unconditional grants(current)		1,564
LG Conditional grants(capital)		33,193
Wage Rec't:		0
Non Wage Rec't:	1,642	1,564
Domestic Dev't:	34,842	33,193
Donor Dev't:	0	0
Total	36,484	34,757
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 (No Activity Planned for)	0 (Activity not planned for)

Vote: 598 Kalungu District**2013/14 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		
Length in Km of District roads routinely maintained	31 (31.2 Km district roads routinely maintained. These are, Villa maria-Kitamba-Lukerere (15.0Km), kitante-kibisi (5.1Km), Mambaale-Kasembwera-Kiragga-Micucu (6.7KM) and Kyakibuta-Kabulala-Lusozi (4.4Km))	84 (84.7 Km district roads routinely maintained. These are; Kanyyogoga-Kabungo-Kasuula(6Km), Kitosi-Madalasati-Bulwadda(8.6Km), Kyagambidwa-Bugomola-Towa-Semusoga (31.6Km), kyamulibwa-Towa-Lusozi(7Km), Kyamulibwa-Kiwawo-Luvule(10.5Km), Lusango-Kinoni-Kyamulibwa(21Km))
No. of bridges maintained	0 (No Activity Planned for)	0 (Activity not planned for)
Non Standard Outputs:	No Activity Planned for	Activity not planned for
<i>LG Conditional grants(capital)</i>		94,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,489	94,244
<i>Donor Dev't:</i>		0
Total	48,489	94,244

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

Non Standard Outputs:	One Pick up Maintained, One Tipper Maintained, and one Grader maintained.	Two Pick up tyres supplied, generator fueled
<i>Transport Equipment</i>		1,400
<i>Machinery and Equipment</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	1,900
<i>Donor Dev't:</i>		0
Total	2,500	1,900

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1) Salary for the assistant community development officer paid, 2) Fuel for office operations procured. 3) commissioning and hand over of watsan facilities conducted.	Fuel for office operations procured, water and sanitation facilities monitored and reports made and submitted to relevant authorities. Workshop on river Katonga catchment attended and quarter two OBT report conducted during the quarter. Salary for assista
<i>Printing, Stationery, Photocopying and Binding</i>		1,344

Vote: 598 Kalungu District**2013/14 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		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,052
<i>Workshops and Seminars</i>		865
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,154	0
<i>Domestic Dev't:</i>	3,250	3,261
<i>Donor Dev't:</i>		
Total	4,404	3,261
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	31 (Construction supervision visits conducted, inspection of water points done, regular data collections and update.)	56 (Construction supervision visits conducted by both technical and political leaders for all ongoing projects, data collected and analysed for all the proposed new water facilities to be implemented in the next financial year. Cordination committee meeting conducted. Extension staff meeting conducted. Inspection of all water and sanitation activities conducted before payments are done.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	01 (One District Water and Sanitation Coordination Committee meeting conducted at District Headquarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (Activity not planned for)
No. of water points tested for quality	0 (Not Planned for)	01 (Water quality testing and survaillance of new water sources conducted.)
No. of sources tested for water quality	0 (Not Planned for)	01 (Water quality testing and survaillance of new water sources conducted.)
Non Standard Outputs:	Water quality survaillance and analysis of new water facilities in lower local governments.	Water quality testing and survaillance of new water sources conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		215
<i>General Supply of Goods and Services</i>		20,752
<i>Travel Inland</i>		16,073
<i>Fuel, Lubricants and Oils</i>		2,520
<i>Maintenance - Vehicles</i>		3,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,852	42,649
<i>Donor Dev't:</i>		
Total	11,852	42,649

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

Vote: 598 Kalungu District**2013/14 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		
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (The activity not planned for.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (The activity not planned for.)
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71% of the point sources functioning in the District.)
No. of water points rehabilitated	14 (seven bore holes and seven shallow wells to be rehabilitated in Lower local Governments)	10 (Ten shallow wells at Lutengo LC1, Kisanje East, Mbuye Central, Kakwanzi, Kyanagolo in Bukulula S/C, Kabaale & Namasavu (Kyamulibwa S/C), Kikaya Nende (Lukaya TC), Kikonda (Kalungu S/C) and Kamuwunga (Lukaya TC). The contractor to be paid in fourth quarter. Water and sanitation facilities engraved.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (The technology not promoted in the District.)
Non Standard Outputs:	None	None
<i>Travel Inland</i>		5,517
<i>Fuel, Lubricants and Oils</i>		3,395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	8,912
<i>Donor Dev't:</i>		
Total	7,000	8,912

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Activity not planned for.)
No. of water user committees formed.	0 (Not Planned for)	25 (Twenty five water user committees established for new water facilities..)
No. Of Water User Committee members trained	0 (Not Planned for)	25 (Twenty five water user committees trained for new water facilities..)
No. of water and Sanitation promotional events undertaken	33 (30 water user committees established, one advocacy meeting conducted, one extension staff meeting conducted and one coordination committee meeting held.)	27 (World water day and sanitation week activity conducted in Bukulula S/C, Commissioning and hand over of watsan facilities conducted, twenty five water user committees established for new water facilities. CLTS and home improvement campaign activities under UNICEF conducted in Bukulula S/C.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned for)	01 (One radio program was held in preparation for sanitation week and world water day.)

Vote: 598 Kalungu District**2013/14 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 Standard Outputs:	- 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	25 water user committees established, regular data collection conducted.
Allowances		3,244
Workshops and Seminars		15,896
Printing, Stationery, Photocopying and Binding		630
Travel Inland		4,476
Fuel, Lubricants and Oils		4,123
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,583	12,473
Donor Dev't:	4,573	15,896
Total	11,156	28,369

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign activities to be conducted, Community total led sanitation exercise to be conducted. Baseline survey exercise to be conducted in lower local governments.	conducted Sanitation Week Campaign in Buyikkuzi Village, Cleanup campaigns in Kyamulibwa Town, Mukoko Town Board, Kalungu Town Council conducted 3 Environmental Health staff Meetings and one meeting with Political leders to dicuss progress of Sani
Travel Inland		5,750
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,750

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

Non Standard Outputs:	Construction of 7 domestic rain water harvesting tanks to be constructed in lower local government.	None
Other Structures		0

Vote: 598 Kalungu District**2013/14 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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	3,750	0
Total	9,000	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Eight shallow wells to be constructed in Lower Local Governments. Sites not yet submitted by lower local governments.)	18 (Eighteen shallow wells were constructed ie Lugasa,Bubemba,Luzira,Kasasa west,Kitokolo,Kitabona,Mabuye Nzo,Kisanje East, Kisawo in Bukulula Sub County. Butawata,Kigasa B,Buwemba,Kambulala A, Kyamulibwa B in Kyamulibwa S/C. Kabungo B,Kabuye,Kigonya and Kagasa in Kalungu S/C.)
Non Standard Outputs:	30 water user committees to be trained and 30 community to be trained and mobilised.	25 Water user committees were established and trained for new water facilities.
<i>Other Structures</i>		43,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,200	43,988
<i>Donor Dev't:</i>		0
Total	34,200	43,988
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	1 (One bore hole to be drilled and constructed at Nunda in Lwabenge sub county.)	0 (None)
Non Standard Outputs:	5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.	None
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
Total	10,000	0

Additional information required by the sector on quarterly Performance

For quarter the department received 85,399,317/= out of 124,981,826/= planned for the quarter .

14,905,808/= were transferred to kalungu town council ,26,054,629/= were transferred to Lukaya Town council ,7,847,502 for Kalungu Subcounty,7,931,093 for kya

8. Natural Resources

Vote: 598 Kalungu District**2013/14 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*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 Monito	3Monthly Bank Charges paid from January to March during the quarter Wages Paid to District Environment Officer during the quarter Office Coordination in Natural Resources with UECL, NFA and NEMA Regulated Timber Harvesters and Movement permits i	
<i>General Staff Salaries</i>			2,893
<i>Printing, Stationery, Photocopying and Binding</i>			138
<i>Small Office Equipment</i>			100
<i>Bank Charges and other Bank related costs</i>			108
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			530
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	9,984		2,893
<i>Non Wage Rec't:</i>	628		876
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	10,612		3,768

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No Activity Planned for)	0 (the tree planting transferred to fourth quarter)	
Area (Ha) of trees established (planted and surviving)	0 (Coordination and Supervision of tree planting Activities conducted)	1 (monitored tree planting activities in Nabijjoka Kalungu District Tree planting transferred to Fourth quarter)	
Non Standard Outputs:	No Activity Planned for	No Activity Planned for	
<i>Travel Inland</i>			72
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	77		72
<i>Domestic Dev't:</i>	500		
<i>Donor Dev't:</i>			
Total	577		72

Vote: 598 Kalungu District**2013/14 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	1 (Water shed Management committee formulated)	0 (water shed management committees formation tranfered to q4)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	0 (tranfered to Q4 kalungu sub county)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	1 (Monitored for wet land compliance in bukulula)
Non Standard Outputs:	Quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development & restoration in kalungu, Bukulula, Kyamulibwa	mobilised and Conduct community wet land training at kalong kalungu sub county Terms of reference for Hake Oil Services to established in lukaya was reviewed and recommended for EIA
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	673	398
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	673	398

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

No. of new land disputes settled within FY	0 (Not planned for)	10 (conducted and reviewed land tittle applicants for free holld by physical planning committee on Land Use in lukaya, bukulula and Kyamulibwa)
Non Standard Outputs:	Data collection, reviewing, ananalysis and storage conducted.	conducted and reviewed land tittle applicants for for phisical planning
<i>Travel Inland</i>		81

Vote: 598 Kalungu District**2013/14 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	81
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	81

Additional information required by the sector on quarterly Performance**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.	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Bank charges for 3 months paid.
<i>General Staff Salaries</i>		11,587
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		113
<i>Travel Inland</i>		487
<i>Fuel, Lubricants and Oils</i>		278
<i>Wage Rec't:</i>	4,407	11,587
<i>Non Wage Rec't:</i>	1,537	878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	5,944	12,465

Output: Probation and Welfare Support

No. of children settled	3 (3 resettled in Bukulula s/c.)	0 (No cases received)
Non Standard Outputs:	26 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. - 1 community sensitization held on child protection in Lwabenge s/c 1 package of stationery procured	17 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. (NO COSTS INCURRED)
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Vote: 598 Kalungu District**2013/14 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**Output: Social Rehabilitation Services**

Non Standard Outputs:	3 PWD Groups facilitated with funds to implement IGAs in Kyamuliibwa,1 group in Lukaya . - 1 Assessment meetings held to appraise atleast 8 PWD group project proposals. - 2 PWD groups monitored in Kyamulibwa Sub-county, 2in Lukaya T.C.	4 PWD Groups facilitated with funds to implement IGAs: 2gps in Kyamuliibwa,1 group in Lukaya and 1 gp in Kalungu s/c.
<i>General Supply of Goods and Services</i>		7,326
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,663	7,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,663	7,326

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.)	0 (2 staff facilitated to compile Q2 OBT report)
Non Standard Outputs:	-1Support supervision provided to 4 community groups for the elderly in Kalungu s/c & Kalungu T/C -17 CDD groups assessed from all the 6 LLGs. -Atleast 10 CDD groups funded from all the 6 LLGs. - 1 computer and printer repaired. -Bank charges paid.	1 Monitoring exercise done in Kalungu and Kyamulibwa. Bank charges paid
<i>Printing, Stationery, Photocopying and Binding</i>		1,139
<i>Travel Inland</i>		12,339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,619
<i>Domestic Dev't:</i>	201	11,859
<i>Donor Dev't:</i>		
Total	576	13,478

Output: Adult Learning

No. FAL Learners Trained	100 (100 in Kalungu s/c.)	85 (85 learners trained in Kalungu S/C)
Non Standard Outputs:	4 classes monitored in 2 LLGs i.e;Kalungu s/c & Kalungu T.C	3 classes monitored in Lwabenge S/C,3 in Kalungu s/c,and 2 in Kalungu T/C.
<i>Travel Inland</i>		1,923

Vote: 598 Kalungu District**2013/14 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*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**

No. of children cases (Juveniles) handled and settled 0 (N/A) 0 (No Activity implemented in quarter)

Non Standard Outputs: Data on OVC collected, analysed and disseminated to stakeholders for relevant action No Activity implemented in quarter

Workshops and Seminars 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:* 3,840 0**Total** 3,840 0**Output: Support to Youth Councils**

No. of Youth councils supported 1 (1youth council supported i.e,LUKAYA T/C & 1 youth groups provided with funds to boost or start up their IGAs) 0 (not done)

Non Standard Outputs: N/A 6 Youth leaders facilitated to attend National Youth Celebrations in Mukono. Youth meeting on youth program and 4 bicycle s handed over.

Travel Inland 1,404*Wage Rec't:**Non Wage Rec't:* 1,952 1,404*Domestic Dev't:**Donor Dev't:***Total** 1,952 1,404**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 1 (Blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamulibwa.) 0 (n/a)

Non Standard Outputs: 1 disabled child supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c n/a

Travel Inland 0

Vote: 598 Kalungu District**2013/14 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	951	0
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*Domestic Dev't:**Donor Dev't:*

Total	951	0
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Output: Work based inspections

Non Standard Outputs:	80 workers mobilized into groups.	n/a
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	212	0
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*Domestic Dev't:**Donor Dev't:*

Total	212	0
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Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council supported i.e Bukulula & Kyumulibwa s/c women councils.)	0 (1women council meeting held 14 women supported to attend women's day national celebrations in Kumi.)
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Non Standard Outputs:	Atleast 1women groups funded to implement IGA projects in Lukaya. Supported womens day celebrations held in Kalungu T/C.	n/a
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<i>Travel Inland</i>		1,350
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,452	1,350
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*Domestic Dev't:**Donor Dev't:*

Total	1,452	1,350
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries of three Planning Unit staff paid on monthly basis. Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Bank charges cleared. Consultations on OBT activities made	Salaries of three staff paid for six months. Quarterly performance progress report compiled and submitted to the MFPED.
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Vote: 598 Kalungu District**2013/14 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>General Staff Salaries</i>		7,238
<i>Printing, Stationery, Photocopying and Binding</i>		833
<i>Bank Charges and other Bank related costs</i>		184
<i>Travel Inland</i>		893
<i>Wage Rec't:</i>	6,400	7,238
<i>Non Wage Rec't:</i>	872	1,403
<i>Domestic Dev't:</i>	691	507
<i>Donor Dev't:</i>		
Total	7,963	9,148
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)	2 (Department staffed with two officers: Senior Statistician/Ag. District Planner and District Population Officer.)
No of minutes of Council meetings with relevant resolutions	2 (Two sets of Council minutes with relevant resolutions place in quarter 3)	1 (One sets of Council minutes with relevant resolutions place in quarter 3)
No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the year (one every month))	3 (3 sets of TPC minutes on file at end of the year (one every month))
Non Standard Outputs:	Quarterly reports prepared and submitted to MoFPED.	Quarter two performance report compiled and submitted to MFPED
<i>Special Meals and Drinks</i>		1,033
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	2,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	2,033
Output: Operational Planning		
Non Standard Outputs:	N/A	The District and LLGs supported in Planning. Quarter two reports compiled and submitted to the MFPED
<i>Workshops and Seminars</i>		1,160
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0

Vote: 598 Kalungu District**2013/14 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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10. Planning

Wage Rec't:

Non Wage Rec't: 1,149 1,660

Domestic Dev't: 170

Donor Dev't:

Total 1,149 **1,830****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.Ongoin

Political and technical staff facilitated to monitor LLGs' and District projects

Travel Inland 4,930

Fuel, Lubricants and Oils 3,960

Wage Rec't:

Non Wage Rec't: 9,545 8,890

Domestic Dev't: 691

Donor Dev't:

Total 10,236 **8,890****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

One 4-roomed staff house constructed at Towa Primary school in Lwabenge S/C,

Retention for 2 lined pit latrines (one at Kyambala RC in Bukulula and one at Kabaale R.C in Kyamulibwa Sub-county) cleared.

One fuel wood saving stove procured and supplied to Crested High Secondary school in Bukulula Sub-county.

Non-Residential Buildings 1,166

Other Advances 3,148

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,705 4,315

Donor Dev't: 0

Total 11,705 **4,315****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services**

Vote: 598 Kalungu District**2013/14 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**Output: Management of Internal Audit Office**

Non Standard Outputs:	Verification of books of accounts at the district and subcounties for qtr. 2, 2013/14	Verification of books of accounts at the district and subcounties for qtr. 3, 2013/14
<i>General Staff Salaries</i>		2,326
<i>Books, Periodicals and Newspapers</i>		157
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Telecommunications</i>		0
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,949	2,326
<i>Non Wage Rec't:</i>	2,242	1,722
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,191	4,048

Additional information required by the sector on quarterly Performance

Recommendations and observations highlighted in internal audit reports are hardly given consideration, leading to repeatedly mistakes being reflected in all reports

<i>Wage Rec't:</i>	2,260,240	2,078,984
<i>Non Wage Rec't:</i>	1,098,591	1,098,591
<i>Domestic Dev't:</i>	601,497	601,497
<i>Donor Dev't:</i>		
Total	3,862,554	3,862,554

Vote: 598 Kalungu District**2013/14 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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Ia. 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.	District activities co-ordinated, Administrative Services to Council and Lower local Governments made, Lower local governments mentored, Staff motivated, Timely technical and administrative decisions made, Physical & financial resources in the district accou	0	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery. High labour turnover affects service delivery.
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Expenditure

211101 General Staff Salaries	411,145	236,895	57.6%
221001 Advertising and Public Relations	500	82	16.4%
221002 Workshops and Seminars	1,000	400	40.0%
221007 Books, Periodicals and Newspapers	1,500	995	66.3%
221008 Computer Supplies and IT Services	3,800	2,785	73.3%
221009 Welfare and Entertainment	9,000	2,330	25.9%
221010 Special Meals and Drinks	1,000	402	40.2%
221011 Printing, Stationery, Photocopying and Binding	2,050	2,221	108.4%
221014 Bank Charges and other Bank related costs	426	582	136.6%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	1,000	450	45.0%
222002 Postage and Courier	500	150	30.0%
223005 Electricity	2,000	550	27.5%
223006 Water	1,000	100	10.0%
224002 General Supply of Goods and Services	2,000	200	10.0%
225001 Consultancy Services- Short-term	5,000	11,840	236.8%
227001 Travel Inland	11,072	9,274	83.8%
227004 Fuel, Lubricants and Oils	13,400	11,479	85.7%
228002 Maintenance - Vehicles	2,400	1,814	75.6%
228003 Maintenance Machinery, Equipment and Furniture	1,500	190	12.7%
273102 Incapacity, death benefits and funeral expenses	1,500	500	33.3%

Vote: 598 Kalungu District**2013/14 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

<i>Wage Rec't:</i>	411,145	<i>Wage Rec't:</i>	236,895	<i>Wage Rec't:</i>	57.6%
<i>Non Wage Rec't:</i>	77,448	<i>Non Wage Rec't:</i>	47,844	<i>Non Wage Rec't:</i>	61.8%
<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	488,593	Total	284,740	Total	58.3%

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.	Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, Monthly submission of pay change report forms to ministry of public service done, payroll management done, staff appraisal process handled.	0	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery.	
<i>Expenditure</i>					
221103 Allowances	1,700	300	17.6%		
221003 Staff Training	1,000	503	50.3%		
221008 Computer Supplies and IT Services	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	12,240	5,670	46.3%		
221014 Bank Charges and other Bank related costs	0	208	N/A		
227001 Travel Inland	6,000	4,805	80.1%		
227004 Fuel, Lubricants and Oils	0	1,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,440	<i>Non Wage Rec't:</i>	12,786	<i>Non Wage Rec't:</i>	52.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,440	Total	12,786	Total	52.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan in place & implemented but no plicity)	Yes (CBG Policy & Annual work plan prepared, Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)	#Error	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery.
No. (and type) of capacity building sessions undertaken	3 (Staff trainings conducted.)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	100.00	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintainance of projects and environment management	Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.		

Vote: 598 Kalungu District**2013/14 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*Expenditure*

221003 Staff Training	29,891	10,725	35.9%	
221014 Bank Charges and other Bank related costs	0	208	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	45.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 29,891	Total 10,933	Total 36.6%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	51 (51 of the established post filled;)	0 (No activity conducted.)	.00	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery.
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	Not planned for		

Expenditure

227004 Fuel, Lubricants and Oils	11,660	849	7.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 15,160	Total 849	Total 5.6%	

Output: Public Information Dissemination

Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	Activity not conducted	0	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery.
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Expenditure

227004 Fuel, Lubricants and Oils	0	1,260	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	126.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,000	Total 1,260	Total 126.0%	

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Activity not conducted	0	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery.
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Expenditure

211102 Contract Staff Salaries (Incl.	2,300	1,050	45.7%	
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Vote: 598 Kalungu District**2013/14 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*Casuals, Temporary)*

211103 Allowances	900	100	11.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i> 1,150	<i>Non Wage Rec't:</i> 35.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,200	Total 1,150	Total 35.9%	

Output: Records Management

Non Standard Outputs:	District records managed and registry operationalised, stationary procured	District records managed and registry operationalised.	0	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery.
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Expenditure

227001 Travel Inland	1,000	970	97.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 970	<i>Non Wage Rec't:</i> 48.5%	
<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	2,000	Total 970	Total 48.5%	

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

No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0	Unexplained budget cuts from the center, Limited transport means affects prompt service delivery.
No. of vehicles purchased	2 (Loan repayment for two vehicles made.)	0 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)	.00	
Non Standard Outputs:	Two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis.	Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013		

Expenditure

231004 Transport Equipment	61,843	45,395	73.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	61,843	<i>Domestic Dev't:</i> 45,395	<i>Domestic Dev't:</i> 73.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,843	Total 45,395	Total 73.4%	

Vote: 598 Kalungu District

2013/14 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

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	25/9/2013 (Annual Financial Statements for 2012/2013 submitted to Auditor General's Office. One Laptop procured.Books of Accounts Costed Budget confrence done.One Safe procured.)	31/03/2014 (Annual Financial Statements for 2012/2013 submitted to Auditor General's Office.Books of Accounts Costed and Procured.1st ,2nd and 3rdquarterly reports prepared.Stationery procured.Paid for Coomputer accessories.Fuel for Official duties in the department paid.Travel inland for cordinating official activities paid.)	#Error	Delay in release of funds halted department activities for the month of Jan.
Non Standard Outputs:	Finance meetings with staff from Subcounties held. Welfare during staff meetings paid. Stationery and computer supplies procured, Newspapers paid, Official dutes for Administrative activities paid. Bank Charges paid. Adverts done. Fuel for official duties paid. Airtime for modem and other official duties paid.	Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held by 23/03/2014. held. Welfare during staff meetings paid. One Department Laptop procured. Official dutes for Administrative activities paid		

Vote: 598 Kalungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

				L
<i>Expenditure</i>				
221001 Advertising and Public Relations	200	99	49.5%	
221007 Books, Periodicals and Newspapers	300	96	32.0%	

Vote: 598 Kalungu District**2013/14 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

221008 Computer Supplies and IT Services	1,200	450	37.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%	
221014 Bank Charges and other Bank related costs	800	631	78.9%	
222001 Telecommunications	600	330	55.0%	
224002 General Supply of Goods and Services	8,000	7,147	89.3%	
227001 Travel Inland	4,000	5,706	142.7%	
227004 Fuel, Lubricants and Oils	7,600	6,300	82.9%	
211101 General Staff Salaries	45,193	38,239	84.6%	
	<i>Wage Rec't:</i> 45,193	<i>Wage Rec't:</i> 38,239	<i>Wage Rec't:</i> 84.6%	
	<i>Non Wage Rec't:</i> 27,200	<i>Non Wage Rec't:</i> 21,319	<i>Non Wage Rec't:</i> 78.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 72,393	Total 59,558	Total 82.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected. Other Local revenue sources of markets, licences, meatstalls and plan fees collected.)	33547250 (Local service tax for District & Subcountystaff collected. Other Local revenue sources of markets, licences, meatstalls and plan fees collected for 3rd quarter.)	78.91	The Department Vehicle got breakages so the Department was not able to achieve the Local revenue target.
Value of Other Local Revenue Collections	170830000 (revenue enhancement exercises done. Market dues, Business Licences, plan fees and other fees and charges mobilised and collected. Monthly and quarterly reports prepared and submitted to relevant authorities)	99033629 (Mobilised and collected Local revenue from subcounties of Bukulula, Kalungu, Lwabenge and Kyamulibwa.)	57.97	
Value of Hotel Tax Collected	0 (N/A)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.	Review meetings on Local revenue performance done.		

Expenditure

221010 Special Meals and Drinks	500	100	20.0%	
224002 General Supply of Goods and Services	5,000	8,124	162.5%	
227001 Travel Inland	5,878	6,265	106.6%	

Vote: 598 Kalungu District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,978	<i>Non Wage Rec't:</i>	14,489	<i>Non Wage Rec't:</i>	80.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,978	Total	14,489	Total	80.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget & Annual workplans presented to Council by 30/06/2013.)	31/03/2014 (Budget Estimates for 2013/14 and Department Annual Workplan approved by the Council at the District H/quarters.	#Error	Changes in IPFS sent from the MOFPED affects the timely preparation and layng of the budget estimates.
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2nd quarter report prepared and actuals are compared with planned. Variances collected. 3rd quarter report prepared and submitted to relevant authorities. i.e CAO and DEC committee.)

Date of Approval of the Annual Workplan to the Council	12/07/2013 (Annual workplan approved by Council on 12th July 2013)	31/03/2014 (Performance for 1st ,2nd and 3rd Quarter for the District and lower local governments of Bukulula, Kyamulibwa, Kalungu and Iwabenge reviewed and strategies for improved service delivery formulated.	#Error	
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Supervised Lower local governments local revenue Budget performance.)

Non Standard Outputs:	Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.	Prepared the District Budget Estimates of F/Y 2014/15 and discussed both in TPC and DEC		
		Proposals from LLGs were collected and entered in the tool.		

Expenditure

221002 Workshops and Seminars	2,500	1,500	60.0%		
221009 Welfare and Entertainment	1,000	432	43.2%		
227001 Travel Inland	1,000	520	52.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	2,452	<i>Non Wage Rec't:</i>	37.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	2,452	Total	37.7%

Output: LG Expenditure mangement Services

Vote: 598 Kalungu District**2013/14 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:	Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.	1st ,2 nd and 3rd quarter books of accounts prepared at District and subcounties. Departmental vehicle repaired. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.	0	Changes in IPFS sent from MOFPED affects the timely preparation and laying of the budget estimates,
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Expenditure

227001 Travel Inland	1,500	843	56.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i> 843	<i>Non Wage Rec't:</i> 25.5%
<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	3,300	Total 843	Total 25.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2013 (Quarterly and Annual LG Final Accounts submitted to Auditor General's Office on 25/09/2013. Closure of books of accounts monitored.)	31/03/211 (Final Accounts submitted to Auditor General's Office by 27/09/2013. 1st ,2nd and 3rd quarter financial reports prepared and submitted to CAO and DEC at the District and to prepared and submitted to CAO and DEC.)	#Error	Supervision of subcounties was not undertaken due to the poor running condition of the Department Vehicle.
Non Standard Outputs:	Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Bank reconciliation statements for the 3rd quarter prepared .Monthly returns of all revenues for 3rd quarter compiled and submitted to relevant authorities.		

Expenditure

227001 Travel Inland	2,712	1,511	55.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,212	<i>Non Wage Rec't:</i> 1,511	<i>Non Wage Rec't:</i> 24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,212	Total 1,511	Total 24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Vote: 598 Kalungu District**2013/14 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salary of clerk to council paid Fuel,stationary,surgent at arms paid Councilors allowences paid Topup allowance paid council meetings organised	Salary of clerk to council paid surgent at arms paid 150,000= 10 Councilors paid allowences for 4 sitting Clerk to council and District Speaker facilitated in their council administration	0	Activities were as per the workplan
<i>Expenditure</i>				
211101 General Staff Salaries	15,494	11,284	72.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	100	33.3%	
211103 Allowances	2,400	1,200	50.0%	
221008 Computer Supplies and IT Services	3,000	1,500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,085	54.3%	
221014 Bank Charges and other Bank related costs	700	766	109.4%	
222001 Telecommunications	500	170	34.0%	
224002 General Supply of Goods and Services	2,200	100	4.5%	
227001 Travel Inland	5,400	3,615	66.9%	
227004 Fuel, Lubricants and Oils	8,400	7,032	83.7%	
	<i>Wage Rec't:</i> 15,494	<i>Wage Rec't:</i> 11,284	<i>Wage Rec't:</i> 72.8%	
	<i>Non Wage Rec't:</i> 24,900	<i>Non Wage Rec't:</i> 15,568	<i>Non Wage Rec't:</i> 62.5%	
	<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 40,394	Total 26,852	Total 66.5%	

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation commeeete meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated work plan made	3 Quarterly report on the progress of the implemented projects Salary of the procurement officer paid 6 Contracts committee meetings facilitated	0	Activities were as per the workplan
<i>Expenditure</i>				
221001 Advertising and Public Relations	6,500	1,964	30.2%	

Vote: 598 Kalungu District

2013/14 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

221011 Printing, Stationery, Photocopying and Binding	2,571	2,344	91.2%	
227001 Travel Inland	7,673	6,347	82.7%	
Wage Rec't:	19,131	0	0.0%	
Non Wage Rec't:	20,596	10,654	51.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,727	10,654	26.8%	

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited recruitment To confirmed staff To handled Disiplinary cases To Grant study leave To pay. Retainer fees to four members of the District service commission on monthly basis. To hold committee meetings To procure 6chairs,3tables,filling cabinete and shelve. To renovate service commission board room	21 Staff recruited 15 staff confirmed 8 Disiplinary cases handled 4 Granted study leave 4 staff promoted 4saff apointed in acting capacity 22 staff contract renewed Retainer fees paid to four members of the District service commission on monthly	0	There is a persistent underperformance under this sector due to the limited funds remited per quarter visa vis the work expectations given the fact that this is a new district which needs a lot to be done in as far as human resouce is concerned .
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Expenditure

211101 General Staff Salaries	12,720	12,000	94.3%	
211103 Allowances	18,200	18,187	99.9%	
221001 Advertising and Public Relations	2,960	99	3.3%	
221008 Computer Supplies and IT Services	1,000	900	90.0%	
221009 Welfare and Entertainment	2,360	2,032	86.1%	
221011 Printing, Stationery, Photocopying and Binding	1,566	1,780	113.7%	
227004 Fuel, Lubricants and Oils	3,280	3,302	100.7%	
Wage Rec't:	36,120	12,000	33.2%	
Non Wage Rec't:	30,406	26,300	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	66,526	38,300	57.6%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	1 (3 Land board meetings held 3 Leaseholds converted to freehold. 34 land applications processed)	25.00	Activites were as per workplan
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Vote: 598 Kalungu District

2013/14 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 land applications (registration, renewal, lease extensions) cleared	12 (Land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	3 (3 land board meetings held 3 Leaseholds converted to freehold. 34 Land application cleared)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,360	1,000	73.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	369	36.9%	
224002 General Supply of Goods and Services	3,000	3,100	103.3%	
227004 Fuel, Lubricants and Oils	820	1,194	145.6%	
Wage Rec't:	9,468	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,402	Non Wage Rec't: 5,663	Non Wage Rec't: 67.4%	
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	17,870	Total 5,663	Total 31.7%	

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 (3 internal audit reports per sub-county discussed)	75.00	Activites were as per work plan
No. of Auditor Generals queries reviewed per LG	5 (4 internal audit Report discussed 1 auditros general's report discussed 16 PAC meetings held)	0 (one internal audit reports examined and discussed 3 Auditor General's report discussed 12 PAC meetings organised 3 PAC report made)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	12,960	10,689	82.5%	
221009 Welfare and Entertainment	900	462	51.3%	
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,057	Non Wage Rec't: 12,351	Non Wage Rec't: 76.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,057	Total 12,351	Total 76.9%	

Output: LG Political and executive oversight

0 Activities were as per work plan

Vote: 598 Kalungu District**2013/14 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:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	9 Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries for 9 months paid District Councillors' Gratuity for 9 months paid DEC members activities facilitated.
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Expenditure

221007 Books, Periodicals and Newspapers	540	195	36.1%
221444 Salary and Gratuity for LG elected Political Leaders	112,320	64,166	57.1%
227001 Travel Inland	4,653	2,338	50.2%
227004 Fuel, Lubricants and Oils	7,513	7,493	99.7%
228002 Maintenance - Vehicles	2,520	1,086	43.1%
<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i> 64,166	<i>Wage Rec't:</i> 57.1%
<i>Non Wage Rec't:</i>	56,546	<i>Non Wage Rec't:</i> 11,111	<i>Non Wage Rec't:</i> 19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	168,866	Total 75,277	Total 44.6%

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to councillors per standing committee sitting	Allowances paid to 9 councillors for one standing committee sitting 1 standing committee meetings held.	0	we expected to have two committees but due to poor local revenue remittance, we managed to hold one meeting
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Expenditure

211103 Allowances	10,800	6,600	61.1%
227001 Travel Inland	13,680	8,195	59.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,480	<i>Non Wage Rec't:</i> 14,795	<i>Non Wage Rec't:</i> 60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,480	Total 14,795	Total 60.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 598 Kalungu District**2013/14 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**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	HLFO trained in Agribusiness skills	N/A	0	Insufficient funding.
<i>Expenditure</i>				
221002 Workshops and Seminars	5,000	2,402	48.0%	
224002 General Supply of Goods and Services	0	154,674	N/A	
211101 General Staff Salaries	138,435	141,700	102.4%	
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 141,700	<i>Wage Rec't:</i> 102.4%	
	<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> 5,000	<i>Domestic Dev't:</i> 157,076	<i>Domestic Dev't:</i> 3141.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 143,435	Total 298,777	Total 208.3%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (8 technologies distributed to farmers in 6LLGs.)	7 (7 technologies distributed 6LLGs.)	87.50	Funds were not enough to cover all the farmers.
Non Standard Outputs:	N/A	Beans, Pigs, Coffee, Banana, Maize, poultry, Fertilizers, pesticides, Dewormers, Feeds		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	327	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 201,000	<i>Domestic Dev't:</i> 327	<i>Domestic Dev't:</i> 0.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 201,000	Total 327	Total 0.2%	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DARST meetings and 4 MSIP meetings held. Annual and mid-year review meetings held Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit carried out.	N/A	0	Funds were enough to implement all the activities.
<i>Expenditure</i>				
221002 Workshops and Seminars	44,000	44,005	100.0%	

Vote: 598 Kalungu District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,000	<i>Domestic Dev't:</i>	44,005	<i>Domestic Dev't:</i>	84.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,000	Total	44,005	Total	84.6%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	2988 (farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	74.70	Funds were enough to cover all the farmers.
No. of farmer advisory demonstration workshops	0 (Not planned.)	0 (N/A)	0	
No. of farmers accessing advisory services	4000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	3433 (1000 farmers accessing advisory services in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	85.83	
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (N/A)	100.00	
Non Standard Outputs:	1-Agricultural inputs procured. 2-Farmers trained on proper use of inputs. 3-Agricultural inputs distributed. 4-Agricultural inputs certified.	N/A		

Expenditure

263201 LG Conditional grants(capital)	223,846	286,797	128.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	223,846	<i>Domestic Dev't:</i>	286,797
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	223,846	Total	286,797
		Total	128.1%

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

0	Lack of Departmental vehicle to effectively carry out work.
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Vote: 598 Kalungu District**2013/14 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- Electricity installed in Production Department. 2- Procurement of Notice Board. 3- Procurement of Office Wall Shelves. 4- Coordination of Production activities. 5- 12 Staff meetings held at District HQ. 6. Salaries paid to production staff.	N/A
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Expenditure

211101 General Staff Salaries	47,204	24,997	53.0%
211103 Allowances	0	480	N/A
221002 Workshops and Seminars	0	480	N/A
221014 Bank Charges and other Bank related costs	200	333	166.5%
221408 Agricultural Extension wage	0	15,658	N/A
227001 Travel Inland	2,550	940	36.9%
227004 Fuel, Lubricants and Oils	3,600	4,331	120.3%
Wage Rec't:	47,204	40,655	86.1%
Non Wage Rec't:	7,055	6,564	93.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	56,259	47,219	83.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	Lack of field extension staff. Lack of transport facilities.
Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Agricultural data collected from 6LLGs. 4- Plant Nurseries inspected and certified. 5- 20 Coffee Quality Demo Tarpaulins procured. . 6- AASPs backstopped in 6LLGs. 7-Coffee wilt resistant mother garden established.	30 Plant Nurseries inspected and 10 certified in 6 LLGs.		

Expenditure

221002 Workshops and Seminars	3,095	4,635	149.8%
224002 General Supply of Goods and Services	7,750	3,000	38.7%

Vote: 598 Kalungu District**2013/14 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	1,500	687	45.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,095	<i>Non Wage Rec't:</i> 5,322	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>	7,750	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 38.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,845	Total 8,322	Total 56.1%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Lukaya T.C slaughter slab.)	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)	100.00	Lack of field extension staff, and field equipment.
No of livestock by types using dips constructed	0 (None)	0 (n/a)	0	
No. of livestock vaccinated	0 (None)	0 (n/a)	0	
Non Standard Outputs:	1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3- 15 HPAI surveillance activities carried out. 4- livestock diseases control activities carried out through treatments, vaccinations and issue of animal health certificates. 5- 2000 doses of Lumpy skin disease vaccines procured. 6- 30 bucket pumps sprayers procured. 7- Poultry farmers trained in poutry management and disease control techniques. 8- Veterinary drug outlets inspected to enforce veterinary drug regulations. 9- Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards.	NAADs Livestock inputs certified in 6LLGs. 74 Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards. 130 dogs vaccinated against rabies in Bukulula and Lukaya TC.		

Expenditure

221002 Workshops and Seminars	3,250	5,322	163.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,815	<i>Non Wage Rec't:</i> 5,322	<i>Non Wage Rec't:</i> 22.3%	
<i>Domestic Dev't:</i>	7,750	<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	31,565	Total 5,322	Total 16.9%	

Output: Fisheries regulation

Quantity of fish harvested	()	49668 (Quantity of fish harvested Bulingo 659 Kg, Kalangala 1303kg ,	0	Funding wsa not enough to implement all the planned
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Vote: 598 Kalungu District

2013/14 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

		Kamuwunga 7706 kg landing sites)		activities.
No. of fish ponds stocked	0 (None)	0 (N/A)	0	
No. of fish ponds construsted and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	1. Fish farmers trained 2. Illegal fishing controlled & monitored 3. Fish markets & fish mongers inspected 4. Fish data collected. 5. One Laptop procured. 6. One Filing carbinet procured.	71 Fish mongers inspected in 6LLGs.		

Expenditure

221002 Workshops and Seminars	2,250	5,112	227.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,815	5,112	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>	4,500	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,315	5,112	Total 45.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Understaffing ata DHO'S OFFICE

Vote: 598 Kalungu District**2013/14 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:	112 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 Kyamulibwa HC III Kabale HC III	Nabutongwa HC II Kyamulibwa HC III Kabale HC III		
	Kigasa HC II Bukulula HC IV and HSD Management	Kigasa HC II Bukulula HC IV and HSD Management		
	Kiti HC III Lukaya HC III	Kiti HC III Lukaya HC II		
	Kasambya HC III			
	Kiragga HC III			
	Kigaaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant			
	Monitoring of PNFPs & PFP performance in the District			
	MTRACK DATA COLLECTED			
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre			

Expenditure

221001 Advertising and Public Relations	3,000	1,590	53.0%
221002 Workshops and Seminars	6,000	15,856	264.3%
221007 Books, Periodicals and Newspapers	14,000	670	4.8%
221008 Computer Supplies and IT Services	7,000	600	8.6%
221009 Welfare and Entertainment	5,000	600	12.0%
211103 Allowances	66,000	100,262	151.9%
221011 Printing, Stationery, Photocopying and Binding	20,000	6,073	30.4%
221012 Small Office Equipment	3,877	1,000	25.8%
221014 Bank Charges and other Bank related costs	7,000	1,063	15.2%

Vote: 598 Kalungu District**2013/14 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
5. Health				
221407 District PHC wage	1,178,841	862,619	73.2%	
222001 Telecommunications	3,000	300	10.0%	
223004 Guard and Security services	1,500	120	8.0%	
223005 Electricity	4,000	300	7.5%	
224002 General Supply of Goods and Services	5,000	600	12.0%	
227001 Travel Inland	84,959	53,427	62.9%	
227004 Fuel, Lubricants and Oils	193,325	49,003	25.3%	
228002 Maintenance - Vehicles	166,000	2,525	1.5%	
	<i>Wage Rec't:</i> 1,178,841	<i>Wage Rec't:</i> 862,619	<i>Wage Rec't:</i> 73.2%	
	<i>Non Wage Rec't:</i> 195,713	<i>Non Wage Rec't:</i> 32,689	<i>Non Wage Rec't:</i> 16.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 455,184	<i>Donor Dev't:</i> 201,300	<i>Donor Dev't:</i> 44.2%	
	Total 1,829,737	Total 1,096,607	Total 59.9%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	685158348 (Drugs worth 685158348 supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	611.75	no Budget estimates provided by NMS to the Department
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	
Value of health supplies and medicines delivered to health facilities by NMS	160000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each)	0 (No Activity Planned for)	.00	
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	121,000	677,003	559.5%	
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Vote: 598 Kalungu District**2013/14 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	121,000	<i>Non Wage Rec't:</i>	677,003	<i>Non Wage Rec't:</i>	559.5%
<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	121,000	Total	677,003	Total	559.5%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3298 (3298 DELIVERIES CONDUCTED)	956 (CUMULATIVELY 956 DELIVERIES CONDUCTED)	28.99	The hospital covers other Districts like Bukomansimbi
Number of inpatients that visited the NGO hospital facility	68000 (68000 OPD cases to be seen in PNFP facilities, 3400 ANC mothers to be seen 2924 children to be immunised.)	3499 (cummulatively 3499 patients admitted in villa maria hospital)	5.15	
Number of outpatients that visited the NGO hospital facility	68000 (68000 OPD SEEN CASES IN VILLA MARIA)	9680 (cummulatively 9680 OPD cases seen in Villa maria hospital)	14.24	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263101 LG Conditional grants(current)	123,015	95,456	77.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	123,015	<i>Non Wage Rec't:</i>	95,456	<i>Non Wage Rec't:</i>	77.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	123,015	Total	95,456	Total	77.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 PATIENTS ADMITTED BY PNFP FACILITIES)	3192 (CUMMULATIVELY 3192 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	106.40	HIGH RATE OF STAFF TURN OVER
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not Planned for)	577 (CUMM 577 CHILDREN IMMUNISED WITH PENTAVALENT IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	0	

Vote: 598 Kalungu District**2013/14 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 the NGO Basic health facilities	2500 (2500 DELIVERIES CONDUCTED)	482 (CUMM 482 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	19.28	
Number of outpatients that visited the NGO Basic health facilities	95000 (95000 OPD CASES SEEN)	23384 (Cummulatively 23384 patients and attended NGO facilities which includes KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	24.61	
Non Standard Outputs:	N/A	No Activity Planned for		

Expenditure

263101 LG Conditional grants(current)	139,060	100,608	72.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	139,060	100,608	72.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	139,060	100,608	72.3%	

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

%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)	62.24	LACK OF TRANSPORT AT HEALTH FACILITIES
Number of trained health workers in health centers	112 (112 trained Health workers and Kalungu District HC Ivs, HC III and HC Iis Management)	0 (No staff trained)	.00	INADEQUATE ACCOMODATION FOR HEALTH WORKERS
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0	LACK OF THEARTRE EQUIPMENTSS
Number of outpatients that visited the Govt. health facilities.	60000 (60000 out patients visited Government Health facilities)	88312 (cummulatively 88312 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	147.19	
No. and proportion of deliveries conducted in the Govt. health facilities	35 (11753 deliveries (35%)targeted in FY 2012/2013)	1284 (cumm 1284 deliveries conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII, BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)	3668.57	

Vote: 598 Kalungu District**2013/14 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)	100.00	
No. of children immunized with Pentavalent vaccine	7310 (7310 children immunized with pentavalent vaccine)	3164 (Cumm 3164 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hciii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	43.28	
Number of inpatients that visited the Govt. health facilities.	60000 (6000 in-patients visited government health units)	1481 (Cummulatively 1481 In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hciii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	2.47	
Non Standard Outputs:	Funds transferred to Government Health facilities	NOT PLANNED		

Expenditure

263101 LG Conditional grants(current)	62,052	52,922	85.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,052	52,922	85.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,052	52,922	85.3%	

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 teachers paid salaries	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamulibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry	996 (996 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamulibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry	92.31	Understaffing of primary schools leads to underperformance.
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Vote: 598 Kalungu District**2013/14 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 qualified primary teachers	of Finance Planning and Economic 1079 teachers are qualified.and Deployed) 1079 (1079 primary school teachers qualified in Kalungu District (All teachers in Government aided primary schools are qualified)s)	of Finance Planning and Economic 1079 teachers are qualified.and Deployed) 996 (996 teachers in 89 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)	92.31	
Non Standard Outputs:	District contributed 10,000,000 towards the conduct of PLE 2013	996 Teachers paid their salaries in the 6 lower local governme		

Expenditure

221405 Primary Teachers' Salaries	4,486,276	3,469,753	77.3%
Wage Rec't:	4,486,276	3,469,753	77.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,486,276	3,469,753	77.3%

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

No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)	0 (N/A)	.00	Inflation renders the capitation grant to schools insufficient.
No. of Students passing in grade one	420 (420 students passing in grade I)	409 (409students passing in grade I)	97.38	
No. of student drop-outs	400 (400 students dropped out)	250 (250 students dropped out)	62.50	
No. of pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	53455 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	60061.80	
Non Standard Outputs:	Teaching/Learning process facilitated	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.		

Expenditure

263101 LG Conditional grants(current)	382,568	382,567	100.0%
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Vote: 598 Kalungu District**2013/14 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>	382,568	<i>Non Wage Rec't:</i>	382,567	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	382,568	Total	382,567	Total	100.0%

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed in 3 primary schools namely: <input type="checkbox"/> Kinoni Moslem in Lwabenge S/C <input type="checkbox"/> Kapeere Memorial in Lukaya T/C <input type="checkbox"/> St. Gertrude Kyamulibwa in Kyamulibwa S/C	2 (Works still underway.)	33.33	Rain disturbed the contractors.
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (Not planned for in thi quarter)	0	
Non Standard Outputs:	Monitoring of Classroom construction caarried out and reports made.	Monitoring of Classroom construction carried out and reports made.		

Expenditure

231001 Non-Residential Buildings	218,757	94,570	43.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	218,757	<i>Domestic Dev't:</i>	94,570
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	218,757	Total	94,570
			43.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Rains disturbed the constructors.
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Vote: 598 Kalungu District**2013/14 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 latrine stances constructed	10 (10 stances of latrine constructed in 2 Primary schools tnamely: Kamuwunga and St. Noa Lugazi Primary Schools)	10 (10 stances of latrine constructed in 2 Primary schools tnamely: Kamuwunga and St. Noa Lugazi Primary Schools)	100.00	
	Retention for Busoga mixed primary school cleared	Retention for Bugonzi R/C primary school and Kalungi C/U p/school.)		
	30 SELECTED LATRINES REHABILITATED AND EMPTY IN THE WHOLE DISTRICT)			
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Latrines constructed monitored and reports made.		

Expenditure

231001 Non-Residential Buildings	62,112	23,641	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,112	23,641	38.1%
Donor Dev't:		0	0.0%
Total	62,112	23,641	38.1%

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

No. of students sitting O level	960 (960 students sitting O'level)	900 (Nil)	93.75	Secondary schools in the district are understaffed.
No. of students passing O level	800 (800 students passing O'level examinations in 2013)	750 (750 students passing O'level examinations in 2013)	93.75	
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.)	176 (Salaries paid to 176 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.)	70.40	

Vote: 598 Kalungu District**2013/14 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.	Salaries paid to 176 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
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Expenditure

221406 Secondary Teachers' Salaries	2,217,530	1,157,525	52.2%
Wage Rec't:	2,217,530	Wage Rec't: 1,157,525	Wage Rec't: 52.2%
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	2,217,530	Total 1,157,525	Total 52.2%

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

No. of students enrolled in USE	6000 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	9678 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	161.30	Inflation renders USE funds insufficient and not enough for purchase of scientific equipment and facilities.
Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.	USE Capitation grant paid to 21 Secondary schools in 4 quarters in 3 terms.		

Expenditure

263101 LG Conditional grants(current)	1,111,116	1,111,116	100.0%
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Vote: 598 Kalungu District**2013/14 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>	1,111,116	<i>Non Wage Rec't:</i>	1,111,116	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,111,116	Total	1,111,116	Total	100.0%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	100.00	The procurement process is handled by the school and therefore direct monitoring of works not easy.
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	100,000	85,000	85.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	85,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	100,000	Total	85,000
			Total
			85.0%

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students facilitated)	100.00	Kabukunge Teachers' College is understaffed.
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)	118.75	
Non Standard Outputs:	16 Tutors paid their salaries in Kabukunge PTC	the Kabukunge Primary Teachers college to facilitate student upkeep.		

Expenditure

21404 District Tertiary Institutions	157,501	157,500	100.0%
221404 Tertiary Teachers' Salaries	159,085	134,483	84.5%
<i>Wage Rec't:</i>	159,085	<i>Wage Rec't:</i>	134,483
<i>Non Wage Rec't:</i>	157,501	<i>Non Wage Rec't:</i>	157,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	316,585	Total	291,983
			Total
			92.2%

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

0 Understaffing.

Vote: 598 Kalungu District**2013/14 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 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=.. 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 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 500,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired with 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.

Salaries paid to 1 education officers the D.E.O, with 16,082,652 and Support supervision done to all UPE, non UPE, USE and non USE schools, travel inland,

Expenditure

211101 General Staff Salaries	40,376	5,474	13.6%
221008 Computer Supplies and IT Services	1,672	1,735	103.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,002	200.1%
221014 Bank Charges and other Bank related costs	0	266	N/A
<i>Wage Rec't:</i>	40,376	<i>Wage Rec't:</i> 5,474	<i>Wage Rec't:</i> 13.6%
<i>Non Wage Rec't:</i>	16,538	<i>Non Wage Rec't:</i> 2,001	<i>Non Wage Rec't:</i> 12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	13,750	<i>Donor Dev't:</i> 4,002	<i>Donor Dev't:</i> 29.1%
Total	70,664	Total 11,477	Total 16.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	41 (41 secondary schools inspected)	100.00	Insufficient funding.
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Vote: 598 Kalungu District

2013/14 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 tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (tertiary institutions inspected)	100.00	
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	1 (quarterly report provided to Council)	25.00	
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools) inspected. Report prepared)	291 (89 UPE and 202 non UPE schools) inspected. Report prepared)	100.00	
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,920	7,014	88.6%
227001 Travel Inland	12,346	28,913	234.2%
227004 Fuel, Lubricants and Oils	9,394	8,935	95.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,025	36,869	118.8%
<i>Domestic Dev't:</i>		7,993	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,025	44,862	144.6%

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 of Roads and water staff paid. District Headquarter Compound cleaned, 4 quarterly reports produced, Bank charges paid, generator maintained.	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained. Bank charges paid, IT services procured, Stationery procured, Headman wages paid	0	un foreseenable electricity power shortages, recruitment of headman computer break down.
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Expenditure

221008 Computer Supplies and IT Services	600	1,000	166.7%
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Vote: 598 Kalungu District**2013/14 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

221014 Bank Charges and other Bank related costs	411	678	165.2%	
211101 General Staff Salaries	17,378	17,664	101.6%	
224002 General Supply of Goods and Services	600	560	93.3%	
227001 Travel Inland	4,000	2,874	71.9%	
228003 Maintenance Machinery, Equipment and Furniture	9,000	7,136	79.3%	
	<i>Wage Rec't:</i> 17,378	<i>Wage Rec't:</i> 17,664	<i>Wage Rec't:</i> 101.6%	
	<i>Non Wage Rec't:</i> 18,775	<i>Non Wage Rec't:</i> 11,861	<i>Non Wage Rec't:</i> 63.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 387	<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	36,152	Total 29,913	Total 82.7%	

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

No of bottle necks removed from CARs	16 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty.)	6 (6km Mukoko-kirombe road maintained, Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty.)	37.50	Activity not planned for
Non Standard Outputs:	Not Planned for	Activity not planned for		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	1,578	1,578	100.0%	
263204 Transfers to other gov't units(capital)	33,487	33,487	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,578	<i>Non Wage Rec't:</i> 1,578	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i> 33,487	<i>Domestic Dev't:</i> 33,487	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,065	Total 35,065	Total 100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	33 (All funds transferred. 33.1Km of urban planned roads maintained)	0	recruitment of road gangs made difficult by the new guidelines on use of force account. High gravel charges high maintenance costs for the motor grader and vehicles
Length in Km of Urban unpaved roads periodically maintained	()	0 (Activity not planned for)	0	
Non Standard Outputs:	N/A	Activity not planned for		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	6,526	4,848	74.3%	
263201 LG Conditional grants(capital)	139,410	102,878	73.8%	

Vote: 598 Kalungu District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,526	<i>Non Wage Rec't:</i>	4,848	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>	139,410	<i>Domestic Dev't:</i>	102,878	<i>Domestic Dev't:</i>	73.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,936	Total	107,725	Total	73.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (Activity not planned for)	0	routine mantainance gangs recruitment made difficult by new guidelines rainy seasons make work to be repeated more frequently yet funds are inadquate
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Vote: 598 Kalungu District**2013/14 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	296 (295.75Km district roads routinely maintained These are, Nabutongwa-Kalungu (3.5km), Kateera-Bwanda-Bukalasa (7.8Km), Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km), Kyato-Bulenzi-Kyakibuta (8.6km), Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km), Lukenke-Kabuye-Kaggomba (10.5km), Kitosi-mudalatasi-Bulwadda (8.6km), Lugasa-Kasunga-Kiti (10Km), Kyanagolo-Kiweesa (5km), Lumbumba-kitambonakiti (4.5km), Galabuzi-Bujagali-Boosi-Ndugwa (7km), Nuo-Kabale town Board-Degeya (10.2Km), Lukaya-Bulingo-Bukulula (11.7km), Degeya-Kawule-Kinkukumbi (9.15Km), Kiteredde-Birongo-Nnunda (7.0Km), Bukiri-Kalumagga-Kigaju (7km), Lwemiwafu-Kiteredde-Birongo (7km), Lukaya-kansonkego-Kyambala-Kiwomya (12.3km), Kaliiro-Nabutongwa-Bwasadeku (11.0Km), Kaliiro-kakunyu-kitamba (10.8Km), Villamaria-Kitamba-Lukerere (15km), Kiryakuyenge-kabale-Namusujja (10Km), Kyamulibwa-Kiwawo-Luvule (10.5KM), Kanyogonga-Kabugo-Kasuula (6km), Kyamulibwa-Busoga-Towa-Lusozi (11Km), Kasambu-Namuliuro (3.6Km), Kyakibuta-kabulala-Lusozi (4.4Km), Mambaale-Kasembwera-Kiragga-micucu (6.7km), Kasuula-Katali-Kalama (12.2km), Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) and Mambaale-Kisitula-Kabuye (4.1Km))	135 (135Km district roads routinely maintained These are, Kateera-Bwanda-Bukalasa (6 Km), Lusango-Kinoni-Kyamulibwa (21km), Kyanagolo-Kiweesa (3km), Lukaya-kansonkego-Kyambala-Kiwomya (12.3km) and lusango-Mugumba (9KM) Kanyogonga-Kabungo-Kasuula (6Km), Kitosi-Madalatasi-Bulwadda (8.6Km), Kyagambidwa-Bugomola-Towa-Semusoga (31.6Km), kyamulibwa-Towa-Lusozi (7Km), Kyamulibwa-Kiwawo-Luvule (10.5Km), Lusango-Kinoni-Kyamulibwa (21Km))	45.61	
No. of bridges maintained	0 (Not Planned for)	0 (Activity not planned for)	0	
Non Standard Outputs:	N/A	Activity not planned for		

Expenditure

263201 LG Conditional grants(capital)	193,957	121,494	62.6%
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Vote: 598 Kalungu District

2013/14 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

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:	193,957	Domestic Dev't:	121,494	Domestic Dev't:	62.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	193,957	Total	121,494	Total	62.6%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicles and plants maintained.	Pick up serviced and maintained, generator serviced and maintained, Grader serviced and maintained, Dump truck serviced and maintained	0	no funds for procurement of all the vehicle tyres frequent electricity power shortages increased fuel consumption
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Expenditure

231004 Transport Equipment	3,000	2,879	96.0%
231005 Machinery and Equipment	7,000	5,293	75.6%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	10,000	Domestic Dev't:	8,172
Donor Dev't:		Donor Dev't:	0
Total	10,000	Total	8,172

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 assistant community development officer paid, Water points mapped constructed by the development partners, fuel facilitation to run office procured, commissioning and hand over of watsan facilities conducted.	Fuel for office operations procured, water and sanitation facilities monitored and reports made and submitted to relevant authorities. Workshop on river Katonga catchment attended and quarter two OBT report conducted during the quarter. Salary for assistant	0	None.
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Expenditure

Vote: 598 Kalungu District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	1,527	1,344	88.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,140	1,052	17.1%	
221002 Workshops and Seminars	2,500	2,051	82.0%	
221007 Books, Periodicals and Newspapers	1,633	1,574	96.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,615	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 13,000	<i>Domestic Dev't:</i> 6,021		<i>Domestic Dev't:</i> 46.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 17,615	Total 6,021		Total 34.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned for)	01 (Water quality testing and surveillance of new water sources conducted.)	0	Lack of water quality testing kit. The District to plan for one Kit.
No. of supervision visits during and after construction	102 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)	56 (Construction supervision visits conducted by both technical and political leaders for all ongoing projects, data collected and analysed for all the proposed new water facilities to be implemented in the next financial year. Cordination committee meeting conducted. Extension staff meeting conducted. Inspection of all water and sanitation activities conducted before payments are done.)	54.90	
No. of water points tested for quality	0 (Not Planned for)	01 (Water quality testing and surveillance of new water sources conducted.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (Activity not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	01 (One District Water and Sanitation Coordination Committee meeting conducted at District Headquarter.)	0	
Non Standard Outputs:	Water quality testing & Surveillance of 30 new water facilities done and water quality testing of 35 old water facilities constructed in the FY 1213.	Water quality testing and surveillance of new water sources conducted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	970	48.5%	
221014 Bank Charges and other Bank related costs	500	299	59.8%	

Vote: 598 Kalungu District**2013/14 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

224002 General Supply of Goods and Services	2,000	20,752	1037.6%	
227001 Travel Inland	28,909	29,215	101.1%	
227004 Fuel, Lubricants and Oils	9,000	11,340	126.0%	
228002 Maintenance - Vehicles	5,000	6,015	120.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	68,592	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	68,592	Total
				144.7%

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

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (The activity not planned for.)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (The activity not planned for.)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71% of the point sources functioning in the District.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (The technology not promoted in the District.)	0	
No. of water points rehabilitated	56 (16 deep bore holes to be rehabilitated and 40 shallow wells. Lwabenge 03 bore holes and 10 Shallow wells, Kyamulibwa 07 bore holes and 10 shallow wells, Kalungu 03 bore holes and 10 shallow wells, Bukulula 03 deep bore holes and 10 shallow wells.)	10 (Ten shallow wells at Lutengo LC1, Kisanje East, Mabyue Central, Kakwanzi, Kyanagolo in Bukulula S/C, Kabaale & Namasavu (Kyamulibwa S/C), Kikaya Nende (Lukaya TC), Kikonda (Kalungu S/C) and Kamuwunga (Lukaya TC). The contractor to be paid in fourth quarter. Water and sanitation facilities engraved.)	17.86	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel Inland	18,500	18,223	98.5%	
227004 Fuel, Lubricants and Oils	7,000	3,395	48.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	21,619	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	21,619	Total
				77.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members	0 (Not Planned for)	25 (Twenty five water user committees trained for new	0	Low participation by the direct
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Vote: 598 Kalungu District**2013/14 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

trained		water facilities..)		beneficiaries during meetings.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Activity not planned for.)	0	
No. of water and Sanitation promotional events undertaken	106 (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.)	27 (World water day and sanitation week activity conducted in Bukulula S/C, Commissioning and hand over of watsan facilities conducted, twenty five water user committees established for new water facilities.CLTS and home improvement campaign activities under UNICEF conducted in Bukulula S/C.)	25.47	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at District Level,4 advocacy meetings at sub county level and 2 radio programs)	01 (One radio program was held in preparation for sanitation week and world water day.)	50.00	
No. of water user committees formed.	0 (Not Planned for)	25 (Twenty five water user committees established for new water facilities..)	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 courses by HPMS. - dwsc follow up made 	25 water user committees established, regular data collection conducted.		

Expenditure

211103 Allowances	10,000	9,514	95.1%
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Vote: 598 Kalungu District**2013/14 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
7b. Water				
221002 Workshops and Seminars	18,291	34,184	186.9%	
221011 Printing, Stationery, Photocopying and Binding	1,800	630	35.0%	
227001 Travel Inland	9,533	9,261	97.1%	
227004 Fuel, Lubricants and Oils	5,000	4,123	82.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 26,333	<i>Domestic Dev't:</i> 23,528	<i>Domestic Dev't:</i> 89.3%	
	<i>Donor Dev't:</i> 18,291	<i>Donor Dev't:</i> 34,184	<i>Donor Dev't:</i> 186.9%	
	Total 44,624	Total 57,711	Total 129.3%	

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 Sanitation Week Campaign in Buyikkuzi Village, Cleanup campaigns in Kyamulibwa Town, Mukoko Town Board, Kalungu Town Council conducted 3 Environmental Health staff Meetings and one meeting with Political leaders to discuss progress of Sanit	0	transport means is still a challenge as it makes movements expensive
<i>Expenditure</i>				
227001 Travel Inland	23,000	17,250	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 17,250	<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 23,000	Total 17,250	Total 75.0%	

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

Non Standard Outputs:	15 domestic rain water harvesting tanks of 6m ³ to be constructed in Lwabenge and Bukulula Sub Counties.	None	0	None
<i>Expenditure</i>				
231007 Other Structures	36,000	2,142	5.9%	

Vote: 598 Kalungu District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,000	<i>Domestic Dev't:</i>	2,142	<i>Domestic Dev't:</i>	10.2%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,000	Total	2,142	Total	5.9%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 shallow wells to be constructed in lower local governments ie 05 in Kyamulibwa S/C, 07 in Kalungu S/C, 09 in Bukulula S/C, 02 in Lukaya TC and 02 Kalungu S/C.)	18 (Eighteen shallow wells were constructed ie Lugasa,Bubemba,Luzira,Kasasa west,Kitokolo,Kitabona,Mabuye Nzo,Kisanje East, Kisawo in Bukulula Sub County. Butawata,Kigasa B,Buwemba,Kambulala A, Kyamulibwa B in Kyamulibwa S/C. Kabungo B,Kabuye,Kigonya and Kagasa in Kalungu S/C.)	72.00	Lack of means of transport for extension workers. Procure motorcycles for extension staff.
Non Standard Outputs:	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	25 Water user committees were established and trained for new water facilities.		

Expenditure

231007 Other Structures	136,800	87,947	64.3%		
<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>	136,800	<i>Domestic Dev't:</i>	87,947	<i>Domestic Dev't:</i>	64.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	136,800	Total	87,947	Total	64.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	02 (Two Deep bore holes are to be drilled and pumps installed at Buwanda (Lwabenge S/C) and Kabungo (Kalungu S/C).)	0 (None)	.00	None
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Vote: 598 Kalungu District**2013/14 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 deep boreholes rehabilitated 27 (17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).) 0 (None) .00

Non Standard Outputs: 17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).

Expenditure

231007 Other Structures	40,000	66,043	165.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	66,043	165.1%
Donor Dev't:		0	0.0%
Total	40,000	66,043	165.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 598 Kalungu District**2013/14 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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Monitoring of natural Resources	3Monthly Bank Charges paid from January to March during the quarter Wages Paid to District Environment Officer during the quarter Office Coordination in Natural Resources with UECL, NFA and NEMA Regulated Timber Harvesters and Movement permits i	0	No major challenges except under funding to the department
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Expenditure

211101 General Staff Salaries	39,936	8,678	21.7%
221011 Printing, Stationery, Photocopying and Binding	170	288	169.4%
221012 Small Office Equipment	100	100	100.0%
221014 Bank Charges and other Bank related costs	197	308	156.1%
224002 General Supply of Goods and Services	200	130	65.0%
227001 Travel Inland	1,087	1,148	105.6%
227004 Fuel, Lubricants and Oils	298	108	36.2%
Wage Rec't:	39,936	8,678	Wage Rec't: 21.7%
Non Wage Rec't:	2,512	2,082	Non Wage Rec't: 82.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,448	10,759	Total 25.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 ()	0 (the tree planting transferred to fourth quarter)	.00	Funding to be obtained from local revenue not received, no challenge as activity not tranfered to Q4
Area (Ha) of trees established (planted and surviving)	25 (2000 trees planted in Kalungu District in the whole financial year)	2 (monitored tree planting activities in Nabijjoka Kalungu District Tree planting transferred to Fourth quarter)	8.00	

Vote: 598 Kalungu District**2013/14 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: quarterly effective and efficient cordination and management No Activity Planned for

Expenditure

227001 Travel Inland	308	380	123.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 123.4%
<i>Domestic Dev't:</i>	2,000	<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	2,308	Total 380	Total 16.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated () 2 (water shed management committees formation tranfered to q4) 0 No Challenge

Non Standard Outputs: No Activity Planned for

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	248	124.0%
227001 Travel Inland	1,200	1,430	119.2%
227004 Fuel, Lubricants and Oils	300	75	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 1,753	<i>Non Wage Rec't:</i> 70.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 1,753	Total 70.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilistion of stakeholderson wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa) 2 (tranfered to Q4 kalungu sub county) 50.00 Transport means are still a challenge

Area (Ha) of Wetlands demarcated and restored () 2 (Monitored for wet land compliance in bukulula) 0

Non Standard Outputs: mobilised and Conduct community wet land training at kalong kalungu sub county

Terms of reference for Hake Oil Services to established in lukaya was reviewed and recommended for EIA

Expenditure

221002 Workshops and Seminars	582	1,010	173.5%
227001 Travel Inland	2,000	901	45.1%

Vote: 598 Kalungu District

2013/14 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>	2,692	<i>Non Wage Rec't:</i>	1,911	<i>Non Wage Rec't:</i>	71.0%
<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	2,692	Total	1,911	Total	71.0%

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

No. of new land disputes settled within FY	35 (data collection, reviewing, ananalysis and storage disputes resolution and settlement in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council)	33 (conducted and reviewed land tittle applicants for free holdd by phisical planning committee on Land Use in lukaya, bukulula and Kyamulibwa)	94.29	transport still a challenge
Non Standard Outputs:	ssensation of stakeholders and followups	conducted and reviewed land tittle applicants for for phisical planning		

Expenditure

227001 Travel Inland	400	81	20.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	81	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	400	Total	81	Total	20.3%

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 Sevices Department

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Purchase of office stationery for DCDO's office.	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Bank charges paid	0	No challenges
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Expenditure

211101 General Staff Salaries	17,629	32,475	184.2%
221011 Printing, Stationery, Photocopying and Binding	600	445	74.2%

Vote: 598 Kalungu District**2013/14 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

221014 Bank Charges and other Bank related costs	0	425		N/A
227001 Travel Inland	1,949	1,461		75.0%
227004 Fuel, Lubricants and Oils	3,600	3,478		96.6%
Wage Rec't:	17,629	Wage Rec't: 32,475	Wage Rec't:	184.2%
Non Wage Rec't:	6,149	Non Wage Rec't: 5,809	Non Wage Rec't:	94.5%
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	23,778	Total 38,284	Total	161.0%

Output: Probation and Welfare Support

No. of children settled	10 (- 4 children resettled in Lukaya -4 children resettled in Kyamuliibwas/ -5resettled in Bukulula s/c.)	3 (3 children transported and remanded to naguru from lwabenge,lukaya)	30.00	Lack of funds
Non Standard Outputs:	105 domestic cases handled from Kalungu,Kyamuliibwa,Lwabenge,Lukaya & Bukulula s/cs. - 2community sensitization held on child protection i.e1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs	43 domestic cases handled from Kalungu,Kyamuliibwa,Lwabenge,Lukaya & Bukulula s/cs. - 1community sensitization held on child protection in Lwabenge s/c 1 package of stationery procured		

Expenditure

221002 Workshops and Seminars	2,550	600		23.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 600	Non Wage Rec't:	20.0%
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	3,000	Total 600	Total	20.0%

Output: Social Rehabilitation Services

0 Inadequate funding

Vote: 598 Kalungu District**2013/14 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.	7 PWD Groups facilitated with funds to implement IGAs: in Kyamuliibwa,Lukaya and Kalungu s/c. - 1 Assessment meetings held to appraise atleast 8 PWD group project proposals. - 2 PWD groups monitored in Kyamulibwa Sub-county, 2in Lukaya T.C.		
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Expenditure

224002 General Supply of Goods and Services	13,185	8,896	67.5%
227001 Travel Inland	1,465	1,663	113.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,650	10,559	72.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,650	10,559	72.1%

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 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.)	100.00	Inadequate Funding
Non Standard Outputs:	-Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -47 CDD groups assessed from all the 6 LLGs. -Atleast 20 CDD groups funded from all the 6 LLGs. - 1 computer and printer repaired. -Bank charges paid. -Construction of a ramp	2 staff facilitated to compile Q2 OBT report) 1Support supervision provided to 4 community groups for the elderly in Kalungu s/c & Kalungu T/C -17 CDD groups assessed from all the 6 LLGs. -Atleast 10 CDD groups funded from all the 6 LLGs. - 1 computer and printer repaired. -Bank charges paid. 1		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,139	N/A
227001 Travel Inland	2,303	13,599	590.6%

Vote: 598 Kalungu District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	2,679	<i>Non Wage Rec't:</i>	178.6%
<i>Domestic Dev't:</i>	803	<i>Domestic Dev't:</i>	12,059	<i>Domestic Dev't:</i>	1502.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,303	Total	14,738	Total	640.0%

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in Lwabenge s/c, 100 trained in Bukulula s/c, 100 in Kalungu s/c, 100 in Kyamuliibwa s/c, 80 in Lukaya, 100 in Kalungu T.C.)	305 (145 trained in Bukulula s/c and 145 in kalungu S/C)	52.59	Inadequate Funding
Non Standard Outputs:	-4 classes monitored in each of 6 LLGs i.e; Kalungu s/c & T.C, Bukulula, Lwabenge, Lukaya, Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C, Kyamuliibwa, Lwabenge, Buk	4 classes monitored in 2 LLGs i.e; Kalungu s/c & Kalungu T.C 3 classes monitored in Lwabenge S/C, 3 in Kalungu s/c, and 2 in Kalungu T/C.		

Expenditure

227001 Travel Inland	7,693	5,769	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i>	5,769
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,693	Total	5,769
		Total	75.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned for)	0 (No Activity implemented in quarter)	0	No Activity implemented in quarter due to lack of funds
Non Standard Outputs:	OVC ACTIVITIES HELD	No Activity implemented in quarter		

Expenditure

221002 Workshops and Seminars	8,360	8,360	100.0%
227001 Travel Inland	7,000	5,160	73.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	15,360	<i>Donor Dev't:</i>	13,520
Total	15,360	Total	13,520
		Total	88.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e, KALUNGU T/C & LUKAYA T/C & 2 youth groups provided	1 (1 youth council supported i.e, LUKAYA T/C & 1 youth groups provided with funds to	50.00	n/a
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Vote: 598 Kalungu District**2013/14 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

	with funds to boost or start up their IGAs.)	boost or start up their IGAs)		
Non Standard Outputs:	-6 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held.	6 Youth leaders facilitated to attend National Youth Celebrations in Mukono. Youth meeting on youth program and 4 bicycle s handed over.		
<i>Expenditure</i>				
227001 Travel Inland	7,806	6,029		77.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,029	<i>Non Wage Rec't:</i> 77.2%
	<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 7,806	Total 6,029	Total	77.2%

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 & Kyamuliibwa.)	0 (n/a)	.00	Inadequate funds.
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. Construction of a ramp at CBSD office.	n/a		
<i>Expenditure</i>				
227001 Travel Inland	1,403	1,280		91.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i> 33.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 3,803	Total 1,280	Total	33.7%

Output: Work based inspections

0 n/a

Vote: 598 Kalungu District**2013/14 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: 15 work places inspected and registered in each of the 6 LLGs
i.e Lukaya, Lwabenge, Bukulula, Kalungu/c and Kalungu T/c.
-Sensitized 50 teachers and 30 prisoners on labour related laws . In Bukulula s/c, and Kalungu T/C.
80 workers mobilized into groups.

Expenditure

227001 Travel Inland	849	708	83.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	849	708	83.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	849	708	83.4%

Output: Representation on Women's Councils

No. of women councils supported: 2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)

0 (1 women council meeting held
14 women supported to attend women's day national celebrations in Kumi.)

Non Standard Outputs: council meetings held .
-Atleast 3 women groups funded to implement IGA projects in Lwabenge, Lukaya and Kalungu s/cs.
- supported womens day celebrations held in Lwabenge s/c.

Expenditure

227001 Travel Inland	2,807	2,432	86.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,807	2,432	41.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,807	2,432	41.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 598 Kalungu District**2013/14 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*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

			0	Understaffing
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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 Towa Primary school in Lwabenge S/C and one at Kassunga Primary school in Bukulula S/C, Procurement of tree seedling for Lukaya & Kalungu T.Cs, Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for one boarding 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 three staff paid for six months. Quarterly performance progress report compiled and submitted to the MFPED. Bid documents for all LGMSDP projects developed and and environmental screening done
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Expenditure

211101 General Staff Salaries	25,601	17,630	68.9%
221011 Printing, Stationery, Photocopying and Binding	875	1,283	146.7%
221014 Bank Charges and other Bank related costs	501	490	97.8%
227001 Travel Inland	2,676	2,663	99.5%
Wage Rec't:	25,601	Wage Rec't: 17,630	Wage Rec't: 68.9%
Non Wage Rec't:	3,488	Non Wage Rec't: 2,373	Non Wage Rec't: 68.0%
Domestic Dev't:	2,764	Domestic Dev't: 2,063	Domestic Dev't: 74.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,853	Total 22,066	Total 69.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	9 (9 sets of TPC minutes on file at end of the quarter two (one every month))	75.00	Continuous capacity building is required because new staff coming on board
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Vote: 598 Kalungu District**2013/14 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 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 (Department staffed with two officers: Senior Statistician/Ag. District Planner and District Population Officer.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	4 (Four sets of Council minutes with relevant resolutions in place at end of quarter two)	66.67	
Non Standard Outputs:	1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Quarter four (fy 2012/2013) progressive report and Final Performance contract form B compiled & submitted to MFPEP. Quarter one and two of (fy 2013/2014) progressive report and BFP compiled & submitted to MFPEP		

Expenditure

221010 Special Meals and Drinks	1,800	2,888	160.4%
227004 Fuel, Lubricants and Oils	2,694	1,000	37.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,494	<i>Non Wage Rec't:</i> 3,888	<i>Non Wage Rec't:</i> 70.8%
	<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 5,494	Total 3,888	Total 70.8%

Output: Operational Planning

Non Standard Outputs:	. Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning.	Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning. Quarterly reports compiled for quarters four, one and two of financial years 2012/13 and 2013/14.	0	Understaffing
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Expenditure

221002 Workshops and Seminars	0	1,160	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,665	166.5%
227001 Travel Inland	1,966	3,996	203.2%
227004 Fuel, Lubricants and Oils	550	1,000	181.8%

Vote: 598 Kalungu District

2013/14 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>	4,596	<i>Non Wage Rec't:</i>	7,651	<i>Non Wage Rec't:</i>	166.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	170	<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	4,596	Total	7,821	Total	170.2%

Output: Monitoring and Evaluation of Sector plans

0 No challenge

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.

Political and technical staff facilitated to monitor LLGs' and District projects

Expenditure

227001 Travel Inland	17,183		12,186		70.9%
227004 Fuel, Lubricants and Oils	23,760		15,328		64.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,179	<i>Non Wage Rec't:</i>	27,514	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>	2,764	<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	40,943	Total	27,514	Total	67.2%

3. Capital Purchases

Output: Other Capital

0 No challenge

Vote: 598 Kalungu District**2013/14 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:	One 4-roomed staff house constructed at Towa Primary school in Lwabenge S/C,	Outstanding obligations for Kalongo Primary school latrine and Kyambala R.C Primary school plus retention for Kigaaju Primary school paid.
	One 5-stance pit latrine constructed at Kalongo Primary school in Kalungu S/C	One fuel wood saving stove procured and supplied to Crested High Secondary school in Bukulula Sub-county.
	Outstanding debt/balance for Kyambala R.C Primary school cleared.	
	Outstanding Retention for Birongo Primary School, a staff house at Kigaaju HC II , a 5- stance pit latrine at Kabaale R.C cleared.	

Expenditure

231001 Non-Residential Buildings	17,645	17,119	97.0%
321504 Other Advances	3,500	3,148	89.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	46,821	20,267	<i>Domestic Dev't:</i> 43.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	46,821	20,267	Total 43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	4 internal auditt reports produced	Three quarterly Audit reports produced.	0	1. Funds are not received as planned. 2. Failure by accounts assistants to record books in time. 3. comments and recommendations made in audit reports are not followed by management.
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Expenditure

211101 General Staff Salaries	23,798	6,979	29.3%
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Vote: 598 Kalungu District

2013/14 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

221007 Books, Periodicals and Newspapers	246	157	63.7%
221008 Computer Supplies and IT Services	820	700	85.3%
221011 Printing, Stationery, Photocopying and Binding	483	265	54.8%
222001 Telecommunications	246	200	81.3%
227001 Travel Inland	2,735	1,306	47.8%
227004 Fuel, Lubricants and Oils	3,273	2,479	75.8%
228002 Maintenance - Vehicles	483	241	49.9%
<i>Wage Rec't:</i>	23,798	<i>Wage Rec't:</i> 6,979	<i>Wage Rec't:</i> 29.3%
<i>Non Wage Rec't:</i>	8,968	<i>Non Wage Rec't:</i> 5,348	<i>Non Wage Rec't:</i> 59.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,766	Total 12,327	Total 37.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,040,959	<i>Wage Rec't:</i> 6,258,218	<i>Wage Rec't:</i> 69.2%
<i>Non Wage Rec't:</i>	2,931,080	<i>Non Wage Rec't:</i> 2,997,348	<i>Non Wage Rec't:</i> 102.3%
<i>Domestic Dev't:</i>	1,714,995	<i>Domestic Dev't:</i> 1,335,603	<i>Domestic Dev't:</i> 77.9%
<i>Donor Dev't:</i>	517,585	<i>Donor Dev't:</i> 253,005	<i>Donor Dev't:</i> 48.9%
Total	14,204,619	Total 10,844,175	Total 76.3%

Vote: 598 Kalungu District**2013/14 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>		0	30,058
Sector: Water and Environment				0	30,058
LG Function: Rural Water Supply and Sanitation				0	30,058
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	30,058
LCII: Not Specified				0	30,058
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retension funds to the Service provider who supplied spares for bore holes rehabilitated in the previous FY 1213		Conditional transfer for Rural Water	Completed	0	30,058

(Completed)

Vote: 598 Kalungu District**2013/14 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>		606,874	601,726
Sector: Agriculture				0	49,480
<i>LG Function: Agricultural Advisory Services</i>				0	49,480
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	49,480
LCII: Not Specified				0	49,480
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	49,480
			(Completed)		
Sector: Works and Transport				4,834	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,834	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,834	0
LCII: MUKOKO				1,464	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Mukoko-Kikonda-Lukerere (6.3 Km)		Other Transfers from Central Government	N/A	1,464	0
			(not started)		
LCII: Not Specified				3,370	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Lugasa-Kassunga-Kiti (10 Km)		Other Transfers from Central Government	N/A	2,324	0
			(not started)		
Routine Labour based maintenance of Lumbuba - Kitabona - Kiti (4.5 Km)		Other Transfers from Central Government	N/A	1,046	0
			(not started)		
Sector: Education				509,329	482,979
<i>LG Function: Pre-Primary and Primary Education</i>				112,821	112,172
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,631	1,816
LCII: KITI				3,631	1,816
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at St. Kizito, Nalinya P/S		Conditional Grant to SFG	Completed	1,816	0
			(Completed)		
Payment of retention for classroom construction at Kayunga Parents P/S		Conditional Grant to SFG	Completed	1,816	1,816
			(Completed)		

Vote: 598 Kalungu District**2013/14 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>		606,874	601,726
Output: Latrine construction and rehabilitation				19,955	18,837
LCII: KABAALÉ-BUGONZI				7,338	6,718
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine constructed at Bugonzi R.C (Project was rolled over)	Bukulula Village	Conditional Grant to SFG	Completed	6,300	6,718
			(Completed)		
Payment of retention for Bugonzi COU latrine construction		Conditional Grant to SFG	Completed	1,038	0
			(Completed)		
LCII: KYAMBALA				12,000	12,119
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Kyambala Moslem		Conditional Grant to SFG	Completed	12,000	12,119
			(Completed)		
LCII: MABUYE				617	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Kiwoomya Latrine construction		Conditional Grant to SFG	Completed	617	0
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,235	91,520
LCII: BUGONZI				11,960	12,209
Item: 263101 LG Conditional grants					
Fatih Islamic	Kabaale-Bugonzi	UPE Capitation	N/A	4,048	4,158
			(Completed)		
Kamutuuzza Towers	Kamutuuzza	UPE Capitation	N/A	4,290	4,337
			(Completed)		
Namwanzi	Namwanzi	UPE Capitation	N/A	3,622	3,714
			(Completed)		
LCII: KABAALÉ-BUGONZI				6,856	6,671
Item: 263101 LG Conditional grants					
Bugonzi R.C	Bugonzi	UPE Capitation	N/A	3,920	3,859
			(Completed)		
Bugonzi C/U	Bugonzi	UPE Capitation	N/A	2,936	2,812
			(Completed)		
LCII: KASAALI				4,881	5,109
Item: 263101 LG Conditional grants					
Kasaali	Kasaali	UPE Capitation	N/A	4,881	5,109
			(Completed)		
LCII: KITI				20,863	21,047
Item: 263101 LG Conditional grants					
St. Kizito Nalinnya	Kiti	UPE Capitation	N/A	5,544	5,302
			(Completed)		

Vote: 598 Kalungu District**2013/14 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>		606,874	601,726
Kayunga Parents	Kayunga	UPE Capitation	N/A (Completed)	4,214	4,129
Kiti Cope	Kiti	UPE Capitation	N/A (Completed)	1,731	1,736
St. Paul Kassunga	Kassunga	UPE Capitation	N/A (Completed)	4,176	4,583
Kiti Moslem	Kiti	UPE Capitation	N/A (Completed)	5,198	5,297
LCII: KYAMBALA Item: 263101 LG Conditional grants				7,770	8,712
Kyambala Moslem	Kyambala	UPE Capitation	N/A (Completed)	4,327	3,999
Kyambala R/C	Kyambala	UPE Capitation	N/A (Completed)	3,442	4,713
LCII: LUSANGO Item: 263101 LG Conditional grants				15,036	15,268
Lugasa Quran	Lugasa	UPE Capitation	N/A (Completed)	4,441	4,356
Buyikuuzi	Buyikuuzi	UPE Capitation	N/A (Completed)	4,375	4,506
Lutengo	Lutengo	UPE Capitation	N/A (Completed)	6,221	6,407
LCII: MABUYE Item: 263101 LG Conditional grants				4,039	4,269
Kiwoomya	Kiwoomya	UPE Capitation	N/A (Completed)	4,039	4,269
LCII: MUKOKO Item: 263101 LG Conditional grants				17,830	18,235
Bukulula Mixed	Bukulula	UPE Capitation	N/A (Completed)	4,597	4,457
kiti kasasa	Kasasa	UPE Capitation	N/A (Completed)	3,314	3,859
Mukoko	Mukoko	UPE Capitation	N/A (Completed)	4,933	5,331
Kalangala	Kalangala	UPE Capitation	N/A (Completed)	4,985	4,588
LG Function: Secondary Education				396,508	370,807
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	85,000
LCII: LUSANGO Item: 231002 Residential buildings (Depreciation)				100,000	85,000
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Completed (Completed)	100,000	85,000

Lower Local Services

Vote: 598 Kalungu District**2013/14 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>		606,874	601,726
Output: Secondary Capitation(USE)(LLS)				296,508	285,807
LCII: KABAALÉ-BUGONZI				44,447	44,087
Item: 263101 LG Conditional grants					
Fatih Islamic SS	Kabaale-Bugonzi	USE	N/A (Completed)	44,447	44,087
LCII: LUSANGO				76,280	62,228
Item: 263101 LG Conditional grants					
Lutengo SS	Lutengo	USE	N/A (Completed)	76,280	62,228
LCII: MUKOKO				175,781	179,493
Item: 263101 LG Conditional grants					
Crested High School	Mukoko	USE	N/A (Completed)	116,757	94,916
St Benedicto Mukoko	Mukoko	USE	N/A (Completed)	44,024	49,164
St. Charles Lwanga S.S.S Kasasa	Kasasa	USE	N/A (Completed)	15,000	35,413
Sector: Health				37,409	26,855
LG Function: Primary Healthcare				37,409	26,855
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,045	12,102
LCII: LUSANGO				5,348	4,034
Item: 263101 LG Conditional grants					
BL Lusango		Conditional Grant to PHC - development	N/A (completed)	5,348	4,034
LCII: MUKOKO				10,697	8,068
Item: 263101 LG Conditional grants					
Well springs		Conditional Grant to PHC - development	N/A (completed)	10,697	8,068
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,364	14,753
LCII: KITI				3,634	3,542
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A (completed)	3,634	3,542
LCII: MUKOKO				17,729	11,211
Item: 263101 LG Conditional grants					
Kalungu West HSD		Conditional Grant to PHC - development	N/A (completed)	8,865	6,391
Bukulula HC IV		Conditional Grant to PHC - development	N/A (completed)	8,865	4,820
Sector: Water and Environment				50,850	37,964

Vote: 598 Kalungu District**2013/14 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>		606,874	601,726
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,850</i>	<i>37,964</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				50,850	37,964
LCII: KABAALE-BUGONZI				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Busanso	Conditional transfer for Rural Water	Not Started (Not Started)	5,650	0
LCII: KITI				0	5,158
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well	Kitabona	Conditional transfer for Rural Water	Completed (Completed)	0	5,158
LCII: KYAMBALA				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Dug Well	Mutumba	Conditional transfer for Rural Water	Not Started (Not Started)	5,650	0
LCII: LUSANGO				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Mulegeya and Luvule	Conditional transfer for Rural Water	Not Started (Not Started)	11,300	0
LCII: LUSASA				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two hand dug Wells	Lugasa and Danda	Conditional transfer for Rural Water	Not Started (Not Started)	11,300	0
LCII: MABUYE				11,300	10,316
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Kisalamatu and Kitokolo	Conditional transfer for Rural Water	Completed (Completed)	11,300	10,316
LCII: MUKOKO				5,650	5,158
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Kisanje	Conditional transfer for Rural Water	Completed (Completed)	5,650	5,158
LCII: Not Specified				0	17,333
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed (Completed)	0	2,562
Construction of one hand dug well at Kisiwula Village	Kisiwula	Conditional transfer for Rural Water	Completed (Completed)	0	3,639

Vote: 598 Kalungu District**2013/14 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>		606,874	601,726
Construction of one hand dug well at Gogwe village	Gogwe	Conditional transfer for Rural Water	Completed	0	3,639
			(Completed)		
Construction of one hand dug well at Kasenyi Village	Kasenyi	Conditional transfer for Rural Water	Completed	0	3,855
			(Completed)		
Construction of one hand dug well at Katungulu Village	Katungulu	Conditional transfer for Rural Water	Completed	0	3,639
			(Completed)		
Sector: Public Sector Management				4,452	4,448
<i>LG Function: Local Government Planning Services</i>				4,452	4,448
<i>Capital Purchases</i>					
Output: Other Capital				4,452	4,448
LCII: KYAMBALA				4,452	4,448
Item: 231001 Non Residential buildings (Depreciation)					
Out standing debt (balance) for the 5- stance pit latrine constructed at Kyambala Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	4,452	4,448

Vote: 598 Kalungu District**2013/14 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>		418,136	436,173
Sector: Agriculture				0	49,480
<i>LG Function: Agricultural Advisory Services</i>				0	49,480
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	49,480
LCII: Not Specified				0	49,480
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	49,480
			(Completed)		
Sector: Works and Transport				813	0
<i>LG Function: District, Urban and Community Access Roads</i>				813	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				813	0
LCII: NABUTONGWA				813	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Nabutongwa - Kalungu (8.6 Km)		Other Transfers from Central Government	N/A	813	0
			(not started)		
Sector: Education				182,721	195,729
<i>LG Function: Pre-Primary and Primary Education</i>				133,594	125,778
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,656	41,229
LCII: KIBISI				24,480	18,104
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Mirembe R.C P/s		Conditional Grant to SFG	Completed	24,480	18,104
			(Completed)		
LCII: NABUTONGWA				25,176	23,125
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Kitabyaama P/s		Conditional Grant to SFG	Completed	25,176	23,125
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,939	84,549
LCII: BULAWULA				8,712	8,905
Item: 263101 LG Conditional grants					
Kyabakuuma		UPE Capitation	N/A	4,592	4,728
			(Completed)		
Bulawula	Bulawula	UPE Capitation	N/A	4,119	4,178
			(Completed)		

Vote: 598 Kalungu District**2013/14 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>		418,136	436,173
LCII: KALIIRO				5,023	5,205
Item: 263101 LG Conditional grants					
Kyamusoke	Kyamusoke	UPE Capitation	N/A (Completed)	5,023	5,205
LCII: KASANJE				4,862	4,578
Item: 263101 LG Conditional grants					
St. Alex Kirowooza		Conditional Grant to Primary Education	N/A (Completed)	4,862	4,578
LCII: KIBISI				4,247	4,168
Item: 263101 LG Conditional grants					
Mirembe RC		UPE Capitation	N/A (Completed)	4,247	4,168
LCII: KITAMBA				6,634	7,462
Item: 263101 LG Conditional grants					
Kitamba	Kitamba	UPE	N/A (Completed)	3,764	4,414
Kalongo		UPE Capitation	N/A (Completed)	2,870	3,048
LCII: NABUTONGWA				17,949	18,206
Item: 263101 LG Conditional grants					
Kyato RC	Kyato	UPE Capitation	N/A (Completed)	5,279	5,379
Bulungi Bwabazadde		UPE Capitation	N/A (Completed)	3,868	4,095
Lugeye Moslem	Lugeye	UPE Capitation	N/A (Completed)	4,673	4,549
Kitabyaama		UPE Capitation	N/A (Completed)	4,129	4,182
LCII: NTALE				6,865	6,671
Item: 263101 LG Conditional grants					
Kitembo P/s	Kitembo	UPE Capitation	N/A (Completed)	2,458	2,397
Kabungo	Kabungo	UPE Capitation	N/A (Completed)	4,408	4,274
LCII: VILLA MARIA				29,647	29,354
Item: 263101 LG Conditional grants					
St. Mark P/s Bwanda	Bwanda	UPE Capitation	N/A (Completed)	2,509	2,595
St. Theresa Bwanda	Bwanda	UPE Capitation	N/A (Completed)	5,705	5,707
Namagoma	Mirembe	UPE Capitation	N/A (Completed)	3,821	3,869
St. Cecilia Villa Maria	Villa Maria	UPE Capitation	N/A (Completed)	4,308	4,342

Vote: 598 Kalungu District**2013/14 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>		418,136	436,173
St. Francis Villa Boys	Villa Maria	UPE Capitation	N/A (Completed)	3,669	4,404
St. Francis Bbaala	Bbaala	UPE Capitation	N/A (Completed)	4,635	4,626
St. Immaculate Villa Maria	Villa Maria	UPE Capitation	N/A (Completed)	5,000	3,811
LG Function: Secondary Education				49,126	69,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,126	69,950
LCII: KASANJE				6,500	2,229
Item: 263101 LG Conditional grants					
St. Mary's Parents S.S.S Kigo, Villa Maria	Kigo	USE	N/A (Completed)	6,500	2,229
LCII: NABUTONGWA				9,806	18,689
Item: 263101 LG Conditional grants					
Kyato ss	Kyato	USE	N/A (Completed)	9,806	18,689
LCII: NTALE				23,712	31,695
Item: 263101 LG Conditional grants					
Kabungo ss	Kabungo	USE	N/A (Completed)	23,712	31,695
LCII: VILLA MARIA				9,108	17,337
Item: 263101 LG Conditional grants					
St. Joseph's S.S.S Villa Maria	Villa Maria	USE	N/A (Completed)	9,108	17,337
Sector: Health				167,576	128,676
LG Function: Primary Healthcare				167,576	128,676
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				123,015	95,456
LCII: VILLA MARIA				123,015	95,456
Item: 263101 LG Conditional grants					
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A (Completed)	123,015	95,456
Output: NGO Basic Healthcare Services (LLS)				42,788	30,133
LCII: KASANJE				5,348	4,034
Item: 263101 LG Conditional grants					
St. Agnes Kasanje		Conditional Grant to PHC - development	N/A (completed)	5,348	4,034
LCII: NABUTONGWA				5,348	4,034
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 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>		418,136	436,173
KABUKUNGE		Conditional Grant to PHC - development	N/A (completed)	5,348	4,034
LCII: VILLA MARIA Item: 263101 LG Conditional grants				32,091	22,065
Bwanda HC II		Conditional Grant to PHC - development	N/A (completed)	5,348	4,034
Villa NTS		Conditional Grant to PHC - development	N/A (completed)	26,742	18,031
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,773	3,087
LCII: NABUTONGWA Item: 263101 LG Conditional grants				1,773	3,087
Nabutongwa HC II		Conditional Grant to PHC - development	N/A (completed)	1,773	3,087
Sector: Water and Environment				55,416	51,375
LG Function: Rural Water Supply and Sanitation				55,416	51,375
<i>Capital Purchases</i>					
Output: Shallow well construction				35,416	15,390
LCII: BULAWULA Item: 231007 Other Fixed Assets (Depreciation)				4,359	2,881
Construction of hand augured welll at Bulawula village	Bulawula	Conditional transfer for Rural Water	Completed (Completed)	0	2,881
Construction of one Hand Augured Well	Misenyi	Conditional transfer for Rural Water	Completed (Completed)	4,359	0
LCII: KALIRO Item: 231007 Other Fixed Assets (Depreciation)				4,359	0
Construction of one Hand Augured Well	Kigonya	Conditional transfer for Rural Water	Being Procured (Being Procured)	4,359	0
LCII: KASANJE Item: 231007 Other Fixed Assets (Depreciation)				8,719	3,855
Construction of one hand dug well at Butawata Village	Butawata	Conditional transfer for Rural Water	Completed (Completed)	0	3,855
Construction of two Hand Augured Wells	Kinyerere B and Butawata	Conditional transfer for Rural Water	Not Started (Not Started)	8,719	0
LCII: KIBISI Item: 231007 Other Fixed Assets (Depreciation)				9,259	0

Vote: 598 Kalungu District**2013/14 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>		418,136	436,173
Construction of two Hand Augured Wells		Conditional transfer for Rural Water	Not Started (Not Started)	9,259	0
LCII: KITAMBA Item: 231007 Other Fixed Assets (Depreciation)				4,359	0
Construction of one Hand Augured Well	Kagasa	Conditional transfer for Rural Water	Being Procured (Being Procured)	4,359	0
LCII: NABUTONGWA Item: 231007 Other Fixed Assets (Depreciation)				0	2,881
Construction of one hand augured well at Nabutongwa Village	Nabutongwa	Conditional transfer for Rural Water	Completed (Completed)	0	2,881
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	2,891
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed (Completed)	0	1,601
Payment of retension for hand dug wells		Conditional transfer for Rural Water	Completed (Completed)	0	1,290
LCII: NTALE Item: 231007 Other Fixed Assets (Depreciation)				4,359	2,881
Construction of hand augured well at Kabungo Village	Kabungo A	Conditional transfer for Rural Water	Completed (Completed)	0	2,881
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Being Procured (Being procured)	4,359	0
Output: Borehole drilling and rehabilitation				20,000	35,985
LCII: NTALE Item: 231007 Other Fixed Assets (Depreciation)				20,000	35,985
Construction of one deep bore hole	Kabungo	Conditional transfer for Rural Water	Completed (Completed)	20,000	35,985
Sector: Public Sector Management				11,610	10,914
LG Function: Local Government Planning Services				11,610	10,914
<i>Capital Purchases</i>					
Output: Other Capital				11,610	10,914
LCII: NTALE Item: 231001 Non Residential buildings (Depreciation)				11,610	10,914
One 5-stance pit latrine constructed at Kalongo Primary school		LGMSD (Former LGDP)	Completed	11,610	10,914

Vote: 598 Kalungu District**2013/14 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>		229,453	195,171
Sector: Agriculture				22,715	46,679
<i>LG Function: Agricultural Advisory Services</i>				<i>22,715</i>	<i>46,679</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,228	0
LCII: KALUNGU				8,228	0
Item: 231004 Transport equipment					
Maintenance of vehicle for DNC, Kalungu		Conditional Grant for NAADS	Works Underway	8,228	0
			(Works Underway)		
Output: Office and IT Equipment (including Software)				14,487	0
LCII: KALUNGU				14,487	0
Item: 231005 Machinery and equipment					
maintenance of computers	Kalungu District HQRS	Conditional Grant for NAADS	Not Started	14,487	0
			(Not started)		
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	46,679
LCII: Not Specified				0	46,679
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	46,679
			(Completed)		
Sector: Works and Transport				12,127	8,172
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,127</i>	<i>8,172</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	8,172
LCII: KALUNGU				10,000	8,172
Item: 231004 Transport equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Completed	3,000	2,879
			(Completed)		
Item: 231005 Machinery and equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Completed	7,000	5,293
			(Completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,127	0
LCII: Not Specified				2,127	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Degeya-Kawule-Kikukumbi (9.15 Km)	Kalungu T.C & Kalungu S/C	Other Transfers from Central Government	N/A	2,127	0
			(not started)		
Sector: Education				98,035	83,714
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,575</i>	<i>10,757</i>
<i>Capital Purchases</i>					

Vote: 598 Kalungu District**2013/14 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>		229,453	195,171
Output: Latrine construction and rehabilitation				15,601	0
LCII: LUSAANA				15,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at St. Noa Lugazi P/S		Conditional Grant to SFG	Works Underway	15,601	0
			(Works underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,974	10,757
LCII: KALUNGU				8,020	7,684
Item: 263101 LG Conditional grants					
Kalungu Boys		UPE Capitation	N/A	2,680	2,706
			(Completed)		
Kalungu Mixed	Kalungu	UPE Capitation	N/A	5,340	4,978
			(Completed)		
LCII: LUSAANA				3,953	3,073
Item: 263101 LG Conditional grants					
Lugazi St. Noah	Lusaana-Mpuku	UPE Capitation	N/A	3,953	3,073
			(Completed)		
LG Function: Secondary Education				70,460	72,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,460	72,957
LCII: KALUNGU				9,696	25,387
Item: 263101 LG Conditional grants					
Mapeera SS	Kalungu	USE	N/A	9,696	25,387
			(Completed)		
LCII: KIKUKUUMBI				60,764	47,570
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	USE	N/A	60,764	47,570
			(Completed)		
Sector: Health				13,297	11,211
LG Function: Primary Healthcare				13,297	11,211
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,297	11,211
LCII: KALUNGU				13,297	11,211
Item: 263101 LG Conditional grants					
Kalungu East HSD		Conditional Grant to PHC - development	N/A	8,865	7,474
			(completed)		
Kalungu HC III		Conditional Grant to PHC - development	N/A	4,432	3,737
			(completed)		
Sector: Water and Environment				8,719	0
LG Function: Rural Water Supply and Sanitation				8,719	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: KALUNGU				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 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>		229,453	195,171
Construction of one hand Augured Well	Galunyu	Conditional transfer for Rural Water	Not Started (Not Started)	4,359	0
LCII: KISAAWA Item: 231007 Other Fixed Assets (Depreciation)				4,359	0
Construction of one Hand Augured Well	Kikaaya-Nende	Conditional transfer for Rural Water	Not Started (Not Started)	4,359	0
Sector: Public Sector Management				74,561	45,395
LG Function: District and Urban Administration				71,843	45,395
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				61,843	45,395
LCII: KALUNGU Item: 231004 Transport equipment				61,843	45,395
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	Completed	61,843	45,395
Output: Other Capital				10,000	0
LCII: KALUNGU Item: 231005 Machinery and equipment				10,000	0
One Mobile Generator for Kalungu District Procured	KALUNGU DISTRICT HEADQUARTERS	Locally Raised Revenues	Not Started	1,000	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	Not Started	9,000	0
LG Function: Local Government Planning Services				2,718	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,310	0
LCII: Not Specified Item: 231005 Machinery and equipment				1,310	0
Procurement of a public address system	Kalungu District Headquarters	LGMSD (Former LGDP)	Not Started	1,310	0
Output: Furniture and Fixtures (Non Service Delivery)				1,408	0
LCII: KALUNGU Item: 231006 Furniture and fittings (Depreciation)				1,408	0
Procurement of Council chairs for Kalungu District council meetings and workshops		LGMSD (Former LGDP)	Not Started	1,408	0

Vote: 598 Kalungu District**2013/14 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>		4,488	4,582
<i>Sector: Education</i>				4,488	4,582
<i>LG Function: Pre-Primary and Primary Education</i>				4,488	4,582
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,488	4,582
LCII: KIKUKUMBI				4,488	4,582
Item: 263101 LG Conditional grants					
Kabukunge Dem	Kabukunge LC I	UPE Capitation	N/A (Completed)	4,488	4,582

Vote: 598 Kalungu District**2013/14 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>		538,848	476,503
Sector: Agriculture				0	47,799
<i>LG Function: Agricultural Advisory Services</i>				0	47,799
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	47,799
LCII: Not Specified				0	47,799
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	47,799
			(Completed)		
Sector: Works and Transport				5,532	1,638
<i>LG Function: District, Urban and Community Access Roads</i>				5,532	1,638
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,532	1,638
LCII: Not Specified				5,532	1,638
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Nuo-Kabaale Town Board - Degeya (10.2 Km)		Other Transfers from Central Government	N/A	2,371	0
			(not started)		
Routine Labour based maintenance of Kitosi-Madallasati-Bulwadda (8.6 Km)		Other Transfers from Central Government	N/A	1,999	1,638
			(In Progress)		
Routine Labour based maintenance of Kyanagolo-Kiweesa (5Km)	Bukulula & Kyamulibwa S/Cs	Other Transfers from Central Government	N/A	1,162	0
			(not started)		
Sector: Education				403,772	355,088
<i>LG Function: Pre-Primary and Primary Education</i>				136,862	89,175
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,840	0
LCII: KYAMULIBWA				45,840	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at St Gertrude Kyamuliibwa PS	Kigasa	Conditional Grant to SFG	Works Underway	45,840	0
			(Ongoing)		
Output: Latrine construction and rehabilitation				1,824	1,132
LCII: BUSOGA				670	596
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2013/14 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>		538,848	476,503
Payment of retention for the 5 stance Latrine constructed at Busoga Mixed PS in FY 2012/2013		Conditional Grant to SFG	Completed	670	596
			(Completed)		
LCII: KYAMULIBWA				1,154	537
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Kyamulibwa Parents latrine construction		Conditional Grant to SFG	Completed	1,154	537
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,198	88,042
LCII: BAKIJJULULA				18,971	19,089
Item: 263101 LG Conditional grants					
Kasuula Moslem	Kasuula	UPE Capitation	N/A	3,916	3,999
			(Completed)		
Kiwaawo Moslem	Kiwaawo	UPE Capitation	N/A	5,407	5,403
			(Completed)		
Butawata	Butawata	UPE Capitation	N/A	3,258	3,304
			(Completed)		
Bakijjulula	Bakijjulula	UPE Capitation	N/A	6,391	6,383
			(Completed)		
LCII: BUSOGA				8,087	7,786
Item: 263101 LG Conditional grants					
Busoga Mixed	Busoga	UPE Capitation	N/A	3,897	4,028
			(Completed)		
Nalunnya	Nalunnya	UPE Capitation	N/A	4,190	3,758
			(Completed)		
LCII: KABAALE				17,125	16,898
Item: 263101 LG Conditional grants					
Kitulikizi	Kitulikizi	UPE Capitation	N/A	3,906	3,869
			(Completed)		
Kabaale R/C	Kabaale-Maguluka	UPE Capitation	N/A	4,015	3,970
			(Completed)		
Kisaana Moslem	Kisaana	UPE Capitation	N/A	4,649	4,655
			(Completed)		
Kabaale-Lukaya	Kabaale-Maguluka	UPE Capitation	N/A	4,555	4,404
			(Completed)		
LCII: KIGASA				13,011	12,933
Item: 263101 LG Conditional grants					
Lwannume	Lwannume	UPE Capitation	N/A	4,171	4,260
			(Completed)		
Kigasa Baptist		UPE Capitation	N/A	5,014	4,752
			(Completed)		

Vote: 598 Kalungu District**2013/14 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>		538,848	476,503
Kasaka COU	Kasaka	UPE Capitation	N/A (Completed)	3,826	3,922
LCII: KITOSI Item: 263101 LG Conditional grants				12,551	12,586
Kitosi MTB		UPE Capitation	N/A (Completed)	3,527	3,381
Kitosi Mixed		UPE Capitation	N/A (Completed)	4,384	4,535
Bulwadda P/S	Bulwadda	UPE Capitation	N/A (Completed)	4,640	4,670
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				19,454	18,751
Kyamulibwa Boys		UPE Capitation	N/A (Completed)	2,481	2,214
Kyamulibwa Baptist	Kyamulibwa	UPE Capitation	N/A (Completed)	5,146	4,988
Kyamulibwa Mixed	Kyamulibwa	UPE Capitation	N/A (Completed)	4,559	4,510
Kyamulibwa Parents	Kyamulibwa	UPE Capitation	N/A (Completed)	7,267	7,039
LG Function: Secondary Education				266,910	265,913
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				266,910	265,913
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				266,910	265,913
Star Major SS	Kyamulibwa	USE	N/A (Completed)	25,624	26,346
Yesu Akwagala High	Kyamulibwa	USE	N/A (Completed)	60,216	59,124
Holy Family Kyamulibwa SS	Kyamulibwa	USE	N/A (Completed)	107,934	91,140
Greenhill SS	Kyamulibwa	USE	N/A (Completed)	73,136	89,304
Sector: Health				95,867	36,806
LG Function: Primary Healthcare				95,867	36,806
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,790	0
LCII: KYAMULIBWA Item: 231001 Non Residential buildings (Depreciation)				47,790	0
Completion of an OPD at Bukulula HC IV		Conditional Grant to PHC - development	Not Started (Not Started)	47,790	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	28,239
LCII: KYAMULIBWA				37,439	28,239

Vote: 598 Kalungu District**2013/14 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>		538,848	476,503
Item: 263101 LG Conditional grants					
Kabungo HC III		Conditional Grant to PHC - development	N/A (completed)	10,697	8,068
KYAMULIBWA HCIV		Conditional Grant to NGO Hospitals	N/A (completed)	26,742	20,171
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,637	8,567
LCII: BUSOGA				4,432	3,259
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A (completed)	4,432	3,259
LCII: KABAALÉ				4,432	3,259
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A (completed)	4,432	3,259
LCII: KIGASA				1,773	2,048
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A (completed)	1,773	2,048
Sector: Water and Environment				33,097	34,593
LG Function: Rural Water Supply and Sanitation				33,097	34,593
<i>Capital Purchases</i>					
Output: Shallow well construction				33,097	34,593
LCII: BAKIJJULULA				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells		Conditional transfer for Rural Water	Not Started (Not Started)	11,300	0
LCII: BUSOGA				0	8,494
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kambulala A, Kyamulibwa A	Conditional transfer for Rural Water	Completed (Completed)	0	8,494
LCII: KABAALÉ				8,719	8,365
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Namasavu B and Lwampala	Conditional transfer for Rural Water	Completed (Completed)	8,719	8,365
LCII: KIGASA				8,719	3,855
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well at Kigasa B village	Kigasa B	Conditional transfer for Rural Water	Completed (Completed)	0	3,855

Vote: 598 Kalungu District**2013/14 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>		538,848	476,503
Construction of two Hand Augured Wells	Kikongolo and Kyakibuta	Conditional transfer for Rural Water	Not Started (Not Started)	8,719	0
LCII: KITOSI Item: 231007 Other Fixed Assets (Depreciation)				4,359	4,247
Construction of one Hand Augured Well	Butawata	Conditional transfer for Rural Water	Completed (Completed)	4,359	4,247
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	9,631
Construction of one hand dug well at Kaswa Village	Kaswa	Conditional transfer for Rural Water	Completed (Completed)	0	3,855
Payment of retension for augured wells		Conditional transfer for Rural Water	Completed (Completed)	0	1,921
Construction of one hand dug well at Kiyankuyege Village	Kiryankuyege	Conditional transfer for Rural Water	Completed (Completed)	0	3,855
Sector: Public Sector Management				581	580
LG Function: Local Government Planning Services				581	580
<i>Capital Purchases</i>					
Output: Other Capital				581	580
LCII: KABAALE Item: 231001 Non Residential buildings (Depreciation)				581	580
Retention for the 5-stance pit latrine constructed at Kabaale R.C Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	581	580

Vote: 598 Kalungu District**2013/14 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>		469,170	432,500
Sector: Agriculture				0	46,679
<i>LG Function: Agricultural Advisory Services</i>				0	46,679
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	46,679
LCII: Not Specified				0	46,679
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	46,679
			(Completed)		
Sector: Education				418,579	355,985
<i>LG Function: Pre-Primary and Primary Education</i>				104,111	47,595
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,549	12,108
LCII: CENTRAL WARD				45,840	9,779
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kapere Memorial P.S	KISITULA	Conditional Grant to SFG	Works Underway	45,840	9,779
			(At roofing level)		
LCII: MAGEZI-KIZUNGU WARD				1,709	2,330
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at Kamuwunga P/S		Conditional Grant to SFG	Completed	1,709	2,330
			(Completed)		
Output: Latrine construction and rehabilitation				24,732	3,672
LCII: CENTRAL WARD				6,092	3,672
Item: 231001 Non Residential buildings (Depreciation)					
Clearance of the outstanding obligation for a 5-stance pit latrine constructed at Kalungi C/U Primary school	Kasaka Village	Conditional Grant to SFG	Completed	6,092	3,672
			(Completed)		
LCII: MAGEZI-KIZUNGU WARD				18,640	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C		Conditional Grant to SFG	Completed	18,640	0
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,830	31,814
LCII: BAJJA				3,759	3,840
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 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>		469,170	432,500
Bajja	Bajja	UPE Capitation	N/A (Completed)	3,759	3,840
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				11,485	11,380
Kapere Parents		UPE Capitation	N/A (Completed)	4,758	4,853
St. Jude Lukaya	Lukaya	UPE Capitation	N/A (Completed)	6,727	6,527
LCII: KALIRO Item: 263101 LG Conditional grants				10,098	10,550
Kalungi COU	Kalungi	UPE Capitation	N/A (Completed)	5,042	5,504
Lukaya Moslem		UPE Capitation	N/A (Completed)	5,056	5,046
LCII: KALIRO WARD Item: 263101 LG Conditional grants				3,007	2,315
Kapere Memorial		UPE Capitation	N/A (Completed)	3,007	2,315
LCII: MAGEZI-KIZUNGU Item: 263101 LG Conditional grants				3,480	3,729
Kamuwunga	Kamuwunga	UPE Capitation	N/A (Completed)	3,480	3,729
LG Function: Secondary Education				314,468	308,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				314,468	308,390
LCII: BAJJA WARD Item: 263101 LG Conditional grants				0	89,994
Bajja Comprehensive		USE	N/A (Completed)	0	89,994
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				297,020	193,752
King David High School	Central	USE	N/A (Completed)	96,080	57,063
Wagwa High School	Central	USE	N/A (Completed)	200,940	136,689
LCII: MAGEZI-KIZUNGU WARD Item: 263101 LG Conditional grants				17,448	24,644
Victoria College Lukaya	Kizungu	USE	N/A (Completed)	17,448	24,644
Sector: Health				41,872	29,836
LG Function: Primary Healthcare				41,872	29,836
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	26,099
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				37,439	26,099

Vote: 598 Kalungu District**2013/14 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>		469,170	432,500
Kalungi NTS		Conditional Grant to PHC - development	N/A (completed)	26,742	18,031
Kalungi HC III		Conditional Grant to PHC - development	N/A (completed)	10,697	8,068
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,432	3,737
LCII: CENTRAL WARD				4,432	3,737
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A (completed)	4,432	3,737
Sector: Water and Environment				8,719	0
LG Function: Rural Water Supply and Sanitation				8,719	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: BAJJA WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Kayunga	Conditional transfer for Rural Water	Not Started (Not Started)	4,359	0
LCII: KALIRO WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kirinya	Conditional transfer for Rural Water	Not Started (Not Started)	4,359	0

Vote: 598 Kalungu District**2013/14 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>		362,271	284,417
Sector: Agriculture				0	46,679
<i>LG Function: Agricultural Advisory Services</i>				0	46,679
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	46,679
LCII: Not Specified				0	46,679
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	46,679
			(Completed)		
Sector: Works and Transport				6,066	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,066	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,066	0
LCII: Not Specified				6,066	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kiteredde-Birongo-Nnunda (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Labour based maintenance of Lukenke-Kabuye-Kaggomba(10.5 Km)		Other Transfers from Central Government	N/A	2,440	0
			(not started)		
Routine Labour based maintenance of Kyato - Bulenzi - Kyakibuta (8.6 Km)		Other Transfers from Central Government	N/A	1,999	0
			(not started)		
Sector: Education				257,629	218,818
<i>LG Function: Pre-Primary and Primary Education</i>				143,985	110,720
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,081	39,416
LCII: BUGOMOLA				26,241	21,916
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at S P/st. Kizito Lwengo		Conditional Grant to SFG	Completed	26,241	21,916
			(Completed)		
LCII: BWESA				45,840	17,500
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kinoni Moslem		Conditional Grant to SFG	Works Underway	45,840	17,500
			(Finalizing)		

Vote: 598 Kalungu District**2013/14 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>		362,271	284,417
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,904	71,303
LCII: BUGOMOLA				5,033	5,118
Item: 263101 LG Conditional grants					
St. Kizito Lwengo	Bugomola	UPE Capitation	N/A (Completed)	5,033	5,118
LCII: BWESA				30,624	30,554
Item: 263101 LG Conditional grants					
Birongo	Birongo	UPE Capitation	N/A (Completed)	3,830	4,211
Namuliro quran	Namuliro	UPE Capitation	N/A (Completed)	4,214	4,284
Bwesa		UPE Capitation	N/A (Completed)	4,332	4,583
Bwesa Cope		UPE Capitation	N/A (Completed)	1,738	1,775
Kinoni Moslem	Kinoni	UPE Capitation	N/A (Completed)	3,352	3,019
Kyato Muslem	Kyato	UPE Capitation	N/A (Completed)	3,859	3,907
Nnunda COU	Nnunda	UPE Capitation	N/A (Completed)	4,086	3,811
Kyagambiddwa Moslem	Kyagambiddwa	UPE Capitation	N/A (Completed)	5,213	4,964
LCII: KIBISI				23,663	23,118
Item: 263101 LG Conditional grants					
Kabaale Tauhid	Kabaale	UPE Capitation	N/A (Completed)	4,133	4,178
Kibisi		UPE Capitation	N/A (Completed)	4,157	4,274
Ssaala Good Hope	Ssaala	UPE Capitation	N/A (Completed)	4,668	4,761
C.K. Ssaala		Conditional Grant to Primary Education	N/A (Completed)	6,557	5,684
Ttowa	Ttowa	UPE Capitation	N/A (Completed)	4,147	4,221
LCII: KIRAGGA				12,585	12,513
Item: 263101 LG Conditional grants					
Kigaaju	Kigaaju	UPE Capitation	N/A (Completed)	4,545	3,989
Kisitula	Kisitula	UPE Capitation	N/A (Completed)	4,067	4,178
Kiragga Moslem	Kiragga	UPE Capitation	N/A (Completed)	3,972	4,346
LG Function: Secondary Education				113,644	108,098

Vote: 598 Kalungu District**2013/14 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>		362,271	284,417
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,644	108,098
LCII: BWESA				60,092	61,118
Item: 263101 LG Conditional grants					
Kyagambiddwa	Kyagambiddwa	USE	N/A	60,092	61,118
Moslem SS			(Completed)		
LCII: KIBISI				53,552	46,980
Item: 263101 LG Conditional grants					
ST Balikuddembe ss	Miwuula	USE	N/A	53,552	46,980
Lwabenge			(Completed)		
Sector: Health				15,897	15,602
LG Function: Primary Healthcare				15,897	15,602
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	4,034
LCII: BUGOMOLA				5,348	4,034
Item: 263101 LG Conditional grants					
St. Monica Birongo		Conditional Grant to PHC - development	N/A	5,348	4,034
			(completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,549	11,568
LCII: BUGOMOLA				6,914	9,618
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to PHC - development	N/A	2,482	7,474
			(completed)		
Kasambya HC III		Conditional Grant to PHC - development	N/A	4,432	2,144
			(completed)		
LCII: KIRAGGA				3,634	1,949
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	3,634	1,949
			(completed)		
Sector: Water and Environment				56,000	2,142
LG Function: Rural Water Supply and Sanitation				56,000	2,142
<i>Capital Purchases</i>					
Output: Other Capital				36,000	2,142
LCII: BUGOMOLA				36,000	2,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30	Kiragga, Bugomola, Bwesa	Conditional transfer for	Completed	36,000	2,142
Rain Water Harvesting	and Kibisi Parishes	Rural Water			
tanks in the four					
Parishes of Lwabenge					
Sub-county			(Completed)		
Output: Borehole drilling and rehabilitation				20,000	0

Vote: 598 Kalungu District**2013/14 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>		362,271	284,417
LCII: BUGOMOLA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one deep bore hole	Buwanda	Conditional transfer for Rural Water	Not Started	20,000	0
			(Not Started)		
Sector: Public Sector Management				26,678	1,177
LG Function: Local Government Planning Services				26,678	1,177
<i>Capital Purchases</i>					
Output: Other Capital				26,678	1,177
LCII: BUGOMOLA				1,177	1,177
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a staff house at Kigaaju HC III		LGMSD (Former LGDP)	Not Started	0	1,177
Item: 231002 Residential buildings (Depreciation)					
Retention for the staff house constructed at Kigaaju HC II in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,177	0
LCII: BWESA				1,003	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 5-stance pit latrine constructed at Birongo Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,003	0
LCII: KIBISI				24,499	0
Item: 231002 Residential buildings (Depreciation)					
Construct one staff house at Towa Primary school in Lwabenge S/C		LGMSD (Former LGDP)	Completed	24,499	0

Vote: 598 Kalungu District**2013/14 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: KALUNGU</i>		579,431	262,646
Sector: Agriculture				223,846	0
<i>LG Function: Agricultural Advisory Services</i>				223,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				223,846	0
LCII: Not Specified				223,846	0
Item: 263201 LG Conditional grants					
Transfer to LLGs		Conditional Grant for NAADS	N/A	223,846	0
Sector: Works and Transport				355,585	262,646
<i>LG Function: District, Urban and Community Access Roads</i>				355,585	262,646
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,065	35,065
LCII: Not Specified				35,065	35,065
Item: 263104 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	1,578	1,578
Item: 263204 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	33,487	33,487
				(Completed)	
Output: Urban unpaved roads Maintenance (LLS)				145,936	107,725
LCII: Not Specified				145,936	107,725
Item: 263102 LG Unconditional grants					
Funds transferred to Urban Councils (Kalungu & Lukaya T.C)		Other Transfers from Central Government	N/A	6,526	4,848
Item: 263201 LG Conditional grants					
Funds transferred to Town Councils (Lukaya and Kalungu T.C)		Other Transfers from Central Government	N/A	139,410	102,878
				(Completed)	
Output: District Roads Maintenance (URF)				174,584	119,856
LCII: Not Specified				174,584	119,856
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kanyogoga-Kabungo-Kasuula (6 Km)		Other Transfers from Central Government	N/A	1,395	1,382
				(Completed)	
Routine Labour based maintenance of Kaliiro-Kakunyu-Kitamba (4 Km)		Other Transfers from Central Government	N/A	930	0
				(not started)	

Vote: 598 Kalungu District**2013/14 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: KALUNGU</i>		579,431	262,646
Routine Labour based maintenance of Kasabu-Namuliro (3 Km)		Other Transfers from Central Government	N/A	697	0
			(not started)		
Routine Labour based maintenance of Bukiri-Kalumaga-Kigaaju (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Labour based maintenance of Kasuula-Katali-Kalama (12.2 Km)		Other Transfers from Central Government	N/A	2,836	0
			(not started)		
Routine Labour based maintenance of Kasuula-Lwannume-Bwesa(13.1 Km)	Kyamulibwa & Lwabenge S/Cs	Other Transfers from Central Government	N/A	3,115	0
			(not started)		
Routine Mechanized maintenance of Kateera-Bwanda-Bukalasa (Kaddugala-Bwanda-Bukalasa)(7.8 Km)		Other Transfers from Central Government	N/A	12,257	12,247
			(Completed)		
Routine Mechanized maintenance of Villamaria-Kitamba-Lukerere)(10 Km)		Other Transfers from Central Government	N/A	23,571	22,224
			(Completed)		
Routine Mechanized maintenance of Ntale-Kabungo-Bujjubi(4.9 Km)		Other Transfers from Central Government	N/A	7,653	1,800
			(In Progress)		
Routine Mechanized maintenance of Mambaale-Kassebwera-Kiragga-Micincu(6.7 Km)		Other Transfers from Central Government	N/A	10,686	2,700
			(not started)		
Routine Mechanized maintenance of Lusango-Mugumba)(9 Km)		Other Transfers from Central Government	N/A	11,143	11,098
			(Completed)		

Vote: 598 Kalungu District**2013/14 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: KALUNGU</i>		579,431	262,646
Routine Mechanized maintenance of Lukaya-Bulingo-Bukulula)(1.7 Km)		Other Transfers from Central Government	N/A	30,000	28,026
			(Completed)		
Routine Mechanized maintenance of Lkyanagolo-Kiweesa)(3 Km)		Other Transfers from Central Government	N/A	3,000	3,005
			(Completed)		
Routine Mechanized maintenance of Kyamulibwa-Busoga-Towa-Lusozi)(4 Km)		Other Transfers from Central Government	N/A	6,286	6,288
			(Completed)		
Routine Mechanized maintenance of Kyakibuta-Kambulala-Lusoze (4.4 Km)		Other Transfers from Central Government	N/A	6,914	900
			(not started)		
Routine Labour based maintenance of Lukaya-Bulingo-Bukulula (10 Km)	Lukaya T.C & Bukulula S/C	Other Transfers from Central Government	N/A	2,324	0
			(not started)		
Routine Mechanized maintenance of Kiryankuyege-Kabaale-Namusuja (6 Km)		Other Transfers from Central Government	N/A	9,429	6,642
			(Completed)		
Routine Labour based maintenance of Kyagambiddwa-Bugomola-Towa-Semusoga 31.6 Km)		Other Transfers from Central Government	N/A	7,345	5,427
			(In Progress)		
Routine Mechanized maintenance of Galabu(9 Km)zi-Butagali-Boosi-Nduggwa (7 Km)		Other Transfers from Central Government	N/A	11,000	10,957
			(Completed)		
Routine maintainance (Labour based) Kiryankuyege-Kabaale-Namusujja		Other Transfers from Central Government	N/A	930	0
			(not started)		

Vote: 598 Kalungu District**2013/14 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: KALUNGU</i>		579,431	262,646
Routine Labour based maintenance of Lwemiwafu-Kiteredde-Birongo (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Labour based maintenance of Lusango-Kinoni-Kyamulibwa (21 Km)	Bukulula, Lwabenge, Kyamulibwa	Other Transfers from Central Government	N/A	4,881	1,738
			(In Progress)		
Routine Labour based maintenance of Lukaya-Kasokengo-Kyambala-Kiwoomya (12.3 Km)		Other Transfers from Central Government	N/A	2,859	300
			(In Progress)		
Routine Labour based maintenance of Kyamulibwa-Kiwaawo-Luvule (10.5 Km)		Other Transfers from Central Government	N/A	2,440	1,750
			(In Progress)		
Routine Labour based maintenance of Kyamulibwa-Busoga-Towa-Lusoziu (7 Km)		Other Transfers from Central Government	N/A	1,627	1,571
			(In Progress)		
Routine Mechanized maintenance of Kitante-Kibisi(5.1 Km)		Other Transfers from Central Government	N/A	8,014	1,800
			(not started)		

Vote: 598 Kalungu District**2013/14 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: Not Specified</i>		16,458	0
<i>Sector: Water and Environment</i>				<i>16,458</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,458</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,458	0
LCII: MAGEZI-KIZUNGU WARD				16,458	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started (not started)	16,458	0

Vote: 598 Kalungu District**2013/14 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

2013/14 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