
Vote: 598 Kalungu District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalungu District

Date: 29/04/2016

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

Vote: 598 Kalungu District**2015/16 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	628,761	361,448	57%
2a. Discretionary Government Transfers	1,322,394	1,097,368	83%
2b. Conditional Government Transfers	12,091,861	9,086,258	75%
2c. Other Government Transfers	1,810,586	965,812	53%
3. Local Development Grant	476,208	476,208	100%
4. Donor Funding	568,544	317,540	56%
Total Revenues	16,898,353	12,304,633	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	873,810	671,852	491,411	77%	56%	73%
2 Finance	287,834	191,141	191,141	66%	66%	100%
3 Statutory Bodies	927,835	443,317	442,953	48%	48%	100%
4 Production and Marketing	219,935	180,523	173,454	82%	79%	96%
5 Health	2,916,363	1,850,860	1,840,029	63%	63%	99%
6 Education	9,420,712	7,314,644	7,214,438	78%	77%	99%
7a Roads and Engineering	891,817	583,887	562,462	65%	63%	96%
7b Water	395,079	366,965	320,655	93%	81%	87%
8 Natural Resources	368,198	229,866	95,757	62%	26%	42%
9 Community Based Services	314,431	243,546	242,917	77%	77%	100%
10 Planning	235,781	199,727	92,999	85%	39%	47%
11 Internal Audit	46,558	19,489	19,488	42%	42%	100%
Grand Total	16,898,353	12,295,817	11,687,703	73%	69%	95%
<i>Wage Rec't:</i>	9,120,424	7,159,063	7,033,990	78%	77%	98%
<i>Non Wage Rec't:</i>	4,973,567	2,981,564	2,940,607	60%	59%	99%
<i>Domestic Dev't</i>	2,235,819	1,837,650	1,417,953	82%	63%	77%
<i>Donor Dev't</i>	568,544	317,540	295,153	56%	52%	93%

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

The District has cumulatively so far received a total of shillings 12,304,633,000 making it 73 percent of the planned Revenues in the Annual approved Budget. This is less than the expected 75 percent performance by end of quarter Three which is attributed to low performance in some revenue sources. Notably, Other Government transfers performed at 53 percent mainly because some sources planned for like Allowances for Medical workers, Youth Grant from Gender Ministry, and Global Fund have either not yet been remitted or very little has been disbursed. Locally raised revenue performed at 57 percent because many local revenue sources had not yielded to the expected level. Further, the district currently lacks a comprehensive local revenue register and charge policy which are being worked on.

However, some sources performed at more than 75 percent expected level. For instance,

Summary: Overview of Revenues and Expenditures

Discretionary Government Transfers (83 percent) and specifically Transfer of District Unconditional Grant - Wage as a result of more recruited staff getting paid yet the plan had not fully catered for them.

A total of shillings 12,295,000 was released/disbursed to various departments making it 73 percent of the budget. However, some departments received less than the expected 75 percent level by end of quarter three. These include internal Audit, Statutoru bodies, Natural resources among others, mainly due to poor performance in locally raised revenue. On the other hand, some departments received slightly more than the expected 75 percent level mainly because most development grants were released fully by central government to ensure completion of capital projects by end of the Financial Year.

By end of the Quarter, the district had cumulatively spent a total of shillings 11,687,703,000 through various departments making it 69 percent of the approved budget spent. The reason for low expenditure performance (lower than 75 percent) is mainly due to low performance in revenue and the ongoing procurement process which was delayed by some changes in staff of the procurement department. The biggest proportion of expenditure was on wages where shillings 7,033,990,000 was spent making an overall 77 percent of the budget. This was followed by Non Wage recurrent expenditure which performed at 59 percent of the budget. Donor development was the least performing since many donors were yet to receive funds from their funders and therefore had not remitted all their pledges to the district. This is further exacerbated by the difference of Financial Years for some donors where by some have their Finacial Years running from January to december as opposed to the July to June for Governemnt of Uganda.

Vote: 598 Kalungu District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	628,761	361,448	57%
Business licences	22,126	6,590	30%
Application Fees	5,000	3,095	62%
Inspection Fees	1,000	240	24%
Land Fees	5,500	209	4%
Local Service Tax	81,455	66,137	81%
Market/Gate Charges	23,436	12,315	53%
Miscellaneous	429,663	247,912	58%
Other Fees and Charges	26,293	18,950	72%
Park Fees	1,560	0	0%
Property related Duties/Fees	3,400	1,051	31%
Quarry Charges	1,584	450	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,400	810	58%
Registration of Businesses	7,200	1,043	14%
Rent & Rates from other Gov't Units	400	0	0%
Royalties	8,690	1,999	23%
Animal & Crop Husbandry related levies	10,054	647	6%
2a. Discretionary Government Transfers	1,322,394	1,097,368	83%
Transfer of Urban Unconditional Grant - Wage	166,870	164,263	98%
Urban Unconditional Grant - Non Wage	126,566	91,479	72%
Transfer of District Unconditional Grant - Wage	535,753	495,475	92%
District Unconditional Grant - Non Wage	371,525	270,874	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	61,776	63%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	12,091,861	9,086,258	75%
Conditional transfers to Production and Marketing	39,764	29,823	75%
Conditional Grant to PHC - development	9,997	9,997	100%
Conditional Grant to PHC- Non wage	115,910	86,933	75%
Sanitation and Hygiene	23,000	17,250	75%
Pension for Teachers	92,749	186,414	201%
Pension and Gratuity for Local Governments	344,030	13,672	4%
Conditional Grant to PAF monitoring	32,345	24,259	75%
Conditional transfers to School Inspection Grant	36,859	27,644	75%
Conditional Grant to Community Devt Assistants Non Wage	1,949	1,462	75%
Conditional transfers to DSC Operational Costs	29,487	22,116	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,829	28,569	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	7,017	5,263	75%
Conditional Grant to Tertiary Salaries	92,938	81,109	87%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to Secondary Salaries	1,261,405	1,027,235	81%
Conditional Grant to Secondary Education	1,412,112	941,408	67%
Conditional Grant to Primary Salaries	5,455,469	4,286,930	79%

Vote: 598 Kalungu District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	501,425	324,993	65%
Conditional transfers to Special Grant for PWDs	14,650	10,988	75%
Conditional Grant to PHC Salaries	1,339,907	986,662	74%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	3,759	75%
Conditional Grant to Agric. Ext Salaries	146,402	40,729	28%
Conditional Grant to NGO Hospitals	267,124	200,343	75%
Conditional Grant to Functional Adult Lit	7,693	5,769	75%
2c. Other Government Transfers	1,810,586	965,812	53%
UNEB CONTRIBUTION	10,000	10,446	104%
Road fund (Access operational)	2,489	2,489	100%
Road fund (Access)	52,813	52,813	100%
RECRUITMENT FUNDS FROM MOH	12,500	8,501	68%
Ministry of Water & Environment (LVEMP II)	271,131	134,376	50%
Medical Supplies	576,251	249,786	43%
Global fund	50,000	3,058	6%
GAVI	20,000	59,125	296%
Allowances to medical workers	36,000	0	0%
Road maintainance	20,757	6,567	32%
SFG -UNSPENT BALANCE		10,676	
Uganda Bureau of Statistics (Census 2014)		2,057	
Urban Road funds	189,351	69,160	37%
Urban roads (operational)	8,922	3,259	37%
YLP funds from MGLSD	114,866	97,042	84%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Road maintainance	440,507	228,213	52%
UETCL Compensation- unspent		28,244	
3. Local Development Grant	476,208	476,208	100%
LGMSD (Former LGDP)	476,208	476,208	100%
4. Donor Funding	568,544	317,540	56%
PACE	20,000	926	5%
CDC	20,000	0	0%
Form x, PLE Registration & Mock for Private schools	23,225	19,733	85%
MRC	15,000	1,094	7%
PREFA	60,000	11,978	20%
UGANDA CARES	21,135	18,426	87%
UNICEF	259,184	156,776	60%
WHO	20,000	24,036	120%
MILDMAY	130,000	84,570	65%
Total Revenues	16,898,353	12,304,633	73%

(i) Cummulative Performance for Locally Raised Revenues

By end of Quarter three, the District had received a total of shillings. 361,448,000 which 57 percent of the planned revenues. This is far below the expected level where several sources are performing poorly. The main reason is that the district currently lacks a comprehensive Local Revenue register and therefore is not quite sure of the revenue base. However, this is being worked on.

(ii) Cummulative Performance for Central Government Transfers

Generally, Cumulative performance in Central Government transfers was 74% of planned Revenues in the approved Budget at the

Summary: Cummulative Revenue Performance

end of Quarter Three, which is slightly below the expected 75% due to the reasons given below:

The District received a cumulative total of Shs. 1,097,368,000 (83%) of Annual Budget as Discretionary Government Transfers with the slightly higher performance attributed to Transfer of Urban Unconditional Grant - Wage and Transfer of District Unconditional Grant - Wage where by the district recruited more staff and paid them salary, a component that had not been very well budgeted for.

The district also cumulatively received Conditional Government transfers amounting to shillings 9,086,258,000 (75%) out of the approved budget and this is as expected by end of the quarter.

Other Government transfers contributed shs. 965,812,000 (53%) of the annual plan in the approved budget. This performance is lower than the expected 75% mainly because of very low performance in; allowances to medical workers which are yet to be paid and Youths Grant from ministry of gender, all of which have so far yielded zero.

Local Development Grant amounting to Shs. 476,208,000, which accounts for (100%) of the plan was realised to enhance timely completion of capital projects before end of the Financial Year.

(iii) Cummulative Performance for Donor Funding

The District has cumulatively so far received a total of Shs. 317,540,000 (56%) of the approved budget was realized from all Donors. This was lower than the expected 75% at end of quarter Three mainly because several donors were yet to remit funds to the district as planned, partly due to variation in the Financial Years (of some Donors and that of Government).

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>	771,841	612,558	79%	192,960	204,180	106%
Conditional Grant to PAF monitoring	8,740	6,453	74%	2,185	2,151	98%
Locally Raised Revenues	65,234	28,135	43%	16,309	2,457	15%
Multi-Sectoral Transfers to LLGs	355,690	251,993	71%	88,922	86,267	97%
District Unconditional Grant - Non Wage	73,148	108,848	149%	18,287	40,121	219%
Transfer of Urban Unconditional Grant - Wage		5,944		0	2,972	
Transfer of District Unconditional Grant - Wage	269,029	211,186	78%	67,257	70,212	104%
<i>Development Revenues</i>	101,969	59,293	58%	25,492	21,697	85%
LGMSD (Former LGDP)	19,247	19,247	100%	4,812	11,326	235%
Locally Raised Revenues	38,597	8,934	23%	9,649	0	0%
Multi-Sectoral Transfers to LLGs	2,642	0	0%	661	0	0%
District Unconditional Grant - Non Wage	41,483	31,113	75%	10,371	10,371	100%
Total Revenues	873,810	671,852	77%	218,452	225,876	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,841	454,486	59%	192,960	46,746	24%
Wage	435,900	245,673	56%	108,975	0	0%
Non Wage	335,942	208,813	62%	83,985	46,746	56%
<i>Development Expenditure</i>	101,968	36,925	36%	25,492	0	0%
Domestic Development	101,968	36,925	36%	25,492	0	0%
Donor Development	0	0		0	0	
Total Expenditure	873,809	491,411	56%	218,452	46,746	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158,073	20%			
<i>Development Balances</i>		22,368	22%			
Domestic Development		22,368	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,441	21%			

The department has cumulatively so far received a total of shs.444,667,000/= from various sources making it 51% of the total annual budget. This is slightly above the expected 50 percent at half year. It is worth noting that some individual revenue sources performed more than the 75% expected by end of the quarter such as the District Unconditional Grant-Non wage which is 149%. This was caused by several emerging priorities under Administration like payment of court baillifs and court awards.

On the other hand, some revenue sources performed below the expected level (of 75%) such as Multi-sectoral transfers to LLGs (development) which was because Lower Local Governments did not allocate funds to administration department as had been planned; Locally raised revenues which was due to generally poor performance by the district; among others.

The Department spent a total of 491,411,000 shillings making an overall 56 percent of the planned expenditure. Wages took a lion's share of the department's expenditure followed by Non Wage recurrent.

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

These funds are being accumulated through quarterly releases to raise the required amount to implement the planned

Workplan 1a: Administration

development projects in the department, to be effected in forth Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	65	10
Function Cost (UShs '000)	873,809	491,411
Cost of Workplan (UShs '000):	873,809	491,411

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

Vote: 598 Kalungu District**2015/16 Quarter 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>	257,770	164,119	64%	64,442	51,282	80%
Locally Raised Revenues	5,857	11,257	192%	1,464	0	0%
Multi-Sectoral Transfers to LLGs	161,540	77,147	48%	40,385	27,870	69%
District Unconditional Grant - Non Wage	45,180	18,593	41%	11,295	3,731	33%
Transfer of Urban Unconditional Grant - Wage		2,621		0	922	
Transfer of District Unconditional Grant - Wage	45,193	54,502	121%	11,298	18,759	166%
<i>Development Revenues</i>	30,065	27,022	90%	7,516	13,972	186%
Multi-Sectoral Transfers to LLGs	30,065	27,022	90%	7,516	13,972	186%
Total Revenues	287,834	191,141	66%	71,959	65,253	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,770	164,119	64%	64,442	64,851	101%
Wage	45,193	57,584	127%	11,298	18,759	166%
Non Wage	212,577	106,535	50%	53,144	46,092	87%
<i>Development Expenditure</i>	30,065	27,022	90%	7,516	15,673	209%
Domestic Development	30,065	27,022	90%	7,516	15,673	209%
Donor Development	0	0		0	0	
Total Expenditure	287,834	191,141	66%	71,959	80,525	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cumulatively received shs. 191,141,000 against shs 287,834,000 which is at 66%. This performance is lower than the expected 75 percent mainly due to district unconditional Grant non wage which was partly reduced from central government and even the district allocated less than planned to the department due to emerging priorities elsewhere in other departments; and Multisectoral transfers to LLGs which allocated less of the funds to Finance department than what had been planned for.

Cummulatively the department spent shs 191,141,000 against the planned expenditure of shs 287,834,000 up to end of march 2016 which is 66% attributed to inadequate funding in unconditional grant nonwage. The biggest proportion of expenditure was on wages where some newly recruited staff were paid salaries that had not been planned for in the approved annual budget.

The department has no unspent balance

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

No unspent balance by the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1481 Financial Management and Accountability(LG)

Vote: 598 Kalungu District**2015/16 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>	927,835	443,317	48%	228,834	196,339	86%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	22,116	75%	7,372	7,372	100%
Conditional transfers to Councillors allowances and E	74,829	28,569	38%	18,707	8,700	47%
Pension for Teachers	92,749	186,414	201%	23,187	115,702	499%
Pension and Gratuity for Local Governments	344,030	13,672	4%	86,008	4,924	6%
Locally Raised Revenues	31,761	3,650	11%	7,940	2,330	29%
Other Transfers from Central Government	12,500	8,501	68%	0	0	
Multi-Sectoral Transfers to LLGs	102,713	62,307	61%	25,678	20,366	79%
District Unconditional Grant - Non Wage	33,153	9,831	30%	8,288	2,804	34%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	97,344	61,776	63%	24,336	20,592	85%
Transfer of District Unconditional Grant - Wage	56,813	11,891	21%	14,203	2,018	14%
Total Revenues	927,835	443,317	48%	228,834	196,339	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	927,835	442,953	48%	228,834	195,975	86%
Wage	178,493	87,167	49%	44,623	27,110	61%
Non Wage	749,342	355,786	47%	184,210	168,865	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	927,835	442,953	48%	228,834	195,975	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		364	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		364	0%			

Cumulatively, the department has so far received a total of 443,317,000 against 927,835,000 which is 48% performance and lower than the expected level. This low performance is attributed to poor performance by some revenue sources which include but not limited to: Pension and Gratuity for Local Governments where more were planned for but less were actually paid after verification. Less of Locally Raised Revenues were allocated to the department than planned for because the district generally collected little. However, Pension for teachers performed at more than the expected level, mainly because fewer teacher pensioners had been planned for than what actually were paid.

Cumulatively the department has spent a total of shillings 442,953,000 which is 48% of planned expenditure and lower than expected for reasons explained above. The biggest expenditure was on non wage recurrent.

The department has remained with a total of 364,000 as unspent balance for procurement of stationary for DSC and bank charges.

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

The department has remained with a total of 364,000 as unspent balance for procurement of stationary for DSC and

Workplan 3: Statutory Bodies

bank charges.

(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	7	0
No. of Land board meetings	2	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	927,835	442,953
Cost of Workplan (US\$ '000):	927,835	442,953

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

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	195,542	167,103	85%	48,885	67,062	137%
Conditional Grant to Agric. Ext Salaries	146,402	40,729	28%	36,600	14,163	39%
Conditional transfers to Production and Marketing	21,870	16,403	75%	5,468	5,468	100%
Locally Raised Revenues	3,264	0	0%	816	0	0%
Multi-Sectoral Transfers to LLGs	18,254	12,571	69%	4,563	5,240	115%
District Unconditional Grant - Non Wage	5,752	1,567	27%	1,438	348	24%
Transfer of Urban Unconditional Grant - Wage		6,233		0	1,875	
Transfer of District Unconditional Grant - Wage		89,599		0	39,969	
<i>Development Revenues</i>	24,394	13,420	55%	6,098	4,473	73%
Conditional transfers to Production and Marketing	17,894	13,420	75%	4,473	4,473	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Total Revenues	219,935	180,523	82%	54,984	71,536	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	195,542	167,102	85%	48,641	67,062	138%
Wage	146,402	136,562	93%	36,600	56,007	153%
Non Wage	49,140	30,540	62%	12,041	11,055	92%
<i>Development Expenditure</i>	24,394	6,352	26%	6,343	3,811	60%
Domestic Development	24,394	6,352	26%	6,343	3,811	60%
Donor Development	0	0		0	0	
Total Expenditure	219,936	173,454	79%	54,984	70,872	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		7,069	29%			
Domestic Development		7,069	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,069	3%			

The department received a total of shillings 180.523 million by end of the quarter, which is 82% of the annual planned revenue, slightly more than the expected level by the end of quarter three. This is attributed to urban unconditional Grant wage and district unconditional Grant wage for new staff who were recently recruited but had not been planned for. However, some revenue sources underperformed. For instance, Local Revenue performed at 0%. Multisectoral transfers to Lower Local Governments also performed at less than expected level because LLGs allocated fewer funds to activities in the sector during the quarter. District unconditional Grant was also performed at less than expected (27%) mainly because the district re-allocated part of the grant towards paying part of the court award to Raphael Kisseka.

The department spent a total of shillings 173,454,000 which is 79% of the planned cumulative expenditure. The reasons for the underperformance are due to low performance in locally raised revenues and District Unconditional Grant Non-Wage presented above.

The department remained with unspent balance of shillings 7,069,000.

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

The unspent balance was caused by the delay to procure motorized sprayers, due to delayed completion of the procurement cycle. However the processes were nearing completion and the activity was going to be implemented during the fourth quarter.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services		9678
No. of farmer advisory demonstration workshops		24
No. of farmers receiving Agriculture inputs		11213
Function Cost (US\$ '000)	18,254	5,816
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	1300	4908
No. of fish ponds stocked	0	6
Quantity of fish harvested	0	26503
Number of anti vermin operations executed quarterly	1	1
No. of parishes receiving anti-vermin services	2	2
Function Cost (US\$ '000)	199,930	167,638
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
No of businesses inspected for compliance to the law	5	0
No of awareness radio shows participated in	1	0
No of cooperative groups supervised	4	2
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	5	0
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	2	2
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	1,752	0
Cost of Workplan (US\$ '000):	219,936	173,454

Electricity was connected to the Departmental office. Three departmental staff meetings were conducted, Monitoring of departmental activities was done in all Lower Local Governments, Agricultural inputs delivered under Operation Wealth Creation were received, inspected, certified and distributed, Training of farmers on crop agronomy, livestock husbandry and fish farming continued. Crop, fisheries and livestock production statistics for the period in question was compiled and disseminated. The Commercial services section continued to supervise the Agro-Processing Facilities in Kyamulibwa and Lwabenge sub-counties.

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,427,498	1,602,340	66%	606,875	506,789	84%
Conditional Grant to PHC Salaries	1,339,907	986,662	74%	334,977	326,608	98%
Conditional Grant to PHC- Non wage	115,910	86,933	75%	28,978	28,978	100%
Conditional Grant to NGO Hospitals	267,124	200,343	75%	66,781	66,781	100%
Locally Raised Revenues	181	0	0%	45	0	0%
Other Transfers from Central Government	682,251	311,969	46%	170,563	79,593	47%
Multi-Sectoral Transfers to LLGs	21,925	14,712	67%	5,481	3,984	73%
District Unconditional Grant - Non Wage	200	54	27%	50	12	24%
Transfer of District Unconditional Grant - Wage		1,666		0	833	
<i>Development Revenues</i>	488,865	248,520	51%	122,216	95,766	78%
Conditional Grant to PHC - development	9,997	9,997	100%	2,499	5,425	217%
Donor Funding	474,959	220,510	46%	118,740	72,328	61%
Multi-Sectoral Transfers to LLGs	3,909	18,013	461%	977	18,013	1843%
Total Revenues	2,916,363	1,850,860	63%	729,091	602,554	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,427,498	1,601,506	66%	606,932	506,790	84%
Wage	1,339,907	987,495	74%	334,977	327,441	98%
Non Wage	1,087,591	614,011	56%	271,956	179,349	66%
<i>Development Expenditure</i>	488,865	238,523	49%	121,239	117,529	97%
Domestic Development	13,906	18,013	130%	2,499	18,013	721%
Donor Development	474,959	220,509	46%	118,740	99,516	84%
Total Expenditure	2,916,363	1,840,029	63%	728,171	624,320	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		834	0%			
<i>Development Balances</i>		9,997	2%			
Domestic Development		9,997	72%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,831	0%			

The department cumulatively received a total of shillings 1,850,860,000 from various revenue sources which is 63 percent of the expected revenues by end of quarter Three. This is lower than the expected 75 percent performance at this stage because many individual revenue sources performed less than expected. For instance, there was no Locally Raised revenue (0%) allocated to the department during the quarter because the district had generated very little which was prioritized in other departments. District unconditional Grant-non wage (27%) also performed poorly because the district had to use most of this grant to settle financial obligations of court awards to Raphael Kisseka who won a case against the district. However, some revenue sources like Conditional Grant to PHC non wage, Conditional Grant to NGOs Hospitals, performed at the level expected by end of the quarter. The donor funding (46%) is still below the expected (75%) because of the delays in funding by implementing partners.

The department spent a total of shillings 1,840,029,000 which is 63% percent of the planned expenditure and therefore lower than the level expected at this stage of the financial year. Reasons for this are mainly due to low performance in revenues as explained above. The department has not yet spent the domestic development to ongoing negotiations to establish the true ownership of health facility land before the process of acquiring land titles.

The department received shillings 506,789,000 (84%) of the planned revenues shilling 606875,000, this is lower than the expect 100% due to low district unconditional Grant wage and locally raised revenues given to the department for

Workplan 5: Health

the above stated reasons, on the other hand, there was over performance due to other Multi sectoral transfers to lower local government.

The department had shillings 10,831,000 unspent due to delayed process of acquiring land titles.

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

1. Domestic development is reserved for land titles for health facilities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	1
Value of health supplies and medicines delivered to health facilities by NMS	307119292	11
No of healthcentres constructed	5	0
No of theatres constructed	1	0
Number of inpatients that visited the NGO hospital facility	6000	3037
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	905
Number of outpatients that visited the NGO hospital facility	15000	5920
Number of outpatients that visited the NGO Basic health facilities	60000	28568
Number of inpatients that visited the NGO Basic health facilities	4000	3174
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	679
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	937
Number of trained health workers in health centers	168	172
Number of outpatients that visited the Govt. health facilities.	120000	90506
Number of inpatients that visited the Govt. health facilities.		1596
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1223
%age of approved posts filled with qualified health workers	75	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	2889
Function Cost (US\$ '000)	2,916,363	1,840,029
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,916,363	1,840,029

Mass polio campaign was conducted(97%) and ongoing negotiation of land titles with land owners.

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,996,107	6,838,343	76%	2,249,027	2,526,876	112%
Conditional Grant to Tertiary Salaries	92,938	81,109	87%	23,235	29,853	128%
Conditional Grant to Primary Salaries	5,455,469	4,286,930	79%	1,363,867	1,446,270	106%
Conditional Grant to Secondary Salaries	1,261,405	1,027,235	81%	315,351	346,229	110%
Conditional Grant to Primary Education	501,425	324,993	65%	125,356	167,142	133%
Conditional Grant to Secondary Education	1,412,112	941,408	67%	353,028	470,704	133%
Conditional transfers to School Inspection Grant	36,859	27,644	75%	9,215	9,215	100%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%	37,370	49,826	133%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	10,446	104%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	19,454	8,448	43%	4,864	1,990	41%
District Unconditional Grant - Non Wage	15,684	13,636	87%	3,921	0	0%
Transfer of District Unconditional Grant - Wage	40,376	16,839	42%	10,094	5,647	56%
<i>Development Revenues</i>	424,605	476,301	112%	106,151	218,487	206%
Conditional Grant to SFG	273,188	273,188	100%	68,297	148,240	217%
Donor Funding	23,225	59,501	256%	5,806	0	0%
Unspent balances – Conditional Grants		10,676		0	0	
Multi-Sectoral Transfers to LLGs	128,191	132,936	104%	32,048	70,246	219%
Total Revenues	9,420,712	7,314,644	78%	2,355,178	2,745,363	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,996,107	6,836,691	76%	2,249,027	2,525,224	112%
Wage	6,850,188	5,412,114	79%	1,712,547	1,827,999	107%
Non Wage	2,145,920	1,424,577	66%	536,480	697,225	130%
<i>Development Expenditure</i>	424,605	377,747	89%	106,151	282,484	266%
Domestic Development	401,380	320,154	80%	100,345	246,225	245%
Donor Development	23,225	57,593	248%	5,806	36,260	624%
Total Expenditure	9,420,712	7,214,438	77%	2,355,178	2,807,709	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,652	0%			
<i>Development Balances</i>		98,555	23%			
Domestic Development		96,646	24%			
Donor Development		1,908	8%			
Total Unspent Balance (Provide details as an annex)		100,206	1%			

The department cumulatively received a total of 7,314,644,000 shillings from various revenue sources making it 78 percent of the planned revenues in the approved budget. This is slightly higher than the expected revenue performance by end of quarter three mainly due to the following reasons: Donor funding where UNICEF sent more funds than what had been planned for and a supplementary budget has been done; conditional grant to SFG where all funds for the department for the whole Financial Year were remitted to the district in Quarter three to enable completion of capital projects by end of the Financial Year; Other transfers from Central government where all UNEB/PLE funds were remitted to the district in Quarter Two since that is the period in which PLE is done. However, some revenue sources performed at less than the expected level. For instance Local revenue due to generally poor performance by the district and hence none was allocated to the department and multisectoral transfers to LLGs where several LLGs allocated less than what they had planned to education sector.

The department cumulatively spent a total of 7,214,438,000 which is 77 percent of planned expenditure. The biggest

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan 6: Education**

proportion of expenditure is on wages due to the many staff (mainly teachers) in the department.

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

Some development works were still ongoing by end of the quarter yet payment is made on completion hence the unspent balance.

(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	1156	1028
No. of qualified primary teachers	1156	1028
No. of pupils enrolled in UPE	55900	55900
No. of student drop-outs	90	23
No. of Students passing in grade one	481	429
No. of pupils sitting PLE	4650	0
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	10	10
Function Cost (US\$ '000)	6,377,728	4,977,682
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	950	950
No. of students sitting O level	1500	0
No. of students enrolled in USE	6350	6350
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,673,517	1,949,646
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	242,417	180,762
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	90	150
No. of secondary schools inspected in quarter	41	40
No. of tertiary institutions inspected in quarter	12	12
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	127,050	106,347
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	256	256
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,420,712	7,214,438

1. Salaries paid to 1,079 Primary school teachers, 250 secondary school teachers and 19 Tertiary tutors.
2. U.P.E paid to 89 Primary schools and USE paid to 21 Secondary schools.
3. Tertiary capitation grant paid to Kabukunge Primary Teachers College.
3. Education activities monitored.

Vote: 598 Kalungu District**2015/16 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>	137,517	63,966	47%	34,379	18,856	55%
Other Transfers from Central Government	32,168	18,088	56%	8,042	5,774	72%
Multi-Sectoral Transfers to LLGs	78,807	21,397	27%	19,702	6,875	35%
District Unconditional Grant - Non Wage	9,164	3,496	38%	2,291	554	24%
Transfer of District Unconditional Grant - Wage	17,378	20,984	121%	4,344	5,653	130%
<i>Development Revenues</i>	754,300	519,921	69%	188,575	94,176	50%
Other Transfers from Central Government	682,671	344,412	50%	170,668	88,073	52%
Multi-Sectoral Transfers to LLGs	71,630	175,509	245%	17,907	6,103	34%
Total Revenues	891,817	583,887	65%	222,954	113,032	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,517	63,412	46%	34,650	18,303	53%
Wage	17,378	20,984	121%	4,344	5,653	130%
Non Wage	120,139	42,428	35%	30,305	12,649	42%
<i>Development Expenditure</i>	754,300	499,050	66%	194,304	82,112	42%
Domestic Development	754,300	499,050	66%	194,304	82,112	42%
Donor Development	0	0		0	0	
Total Expenditure	891,817	562,462	63%	228,954	100,414	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		554	0%			
<i>Development Balances</i>		20,871	3%			
Domestic Development		20,871	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,425	2%			

The department cumulatively received a total of shillings 583,887,000 which is 65 percent of the annual planned revenues. This generally lower than the expected performance (of 75%) by end of the quarter due to poor performance of some revenue sources. For instance, Multisectoral transfers to LLGs where LLGs allocated less funds to Roads and Engineering department than what was planned for; District unconditional Grant non wage which was reduced from central government and even at district level, the grant was reduced to cater for emerging priorities in other departments. However, some revenue sources performed at a level more than expected. For instance, Multisectoral transfers to LLGs (development) because LLGs allocated more funds to the department than what had been planned for.

The department spent a total of 562,462,000 shillings which is 63 percent of the planned expenditure in the approved annual budget. The biggest expenditure was on development/capital projects. The department remained with unspent balance of 21,425,000 shillings which is committed funds to works which were still ongoing by end of the quarter.

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

Committed funds to works which were still ongoing by end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	4	14
Length in Km of Urban unpaved roads routinely maintained	46	9
Length in Km of District roads routinely maintained	366	52
Length in Km of District roads periodically maintained	0	190
Function Cost (US\$ '000)	891,014	562,240
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	803	222
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	891,817	562,462

In this quarter 190 Km of roads were maintained using manual labour based and 6 Km of roads were maintained using mechanised maintenance .

The district grader broke down and there are no funds for its repair.

The Double cabin truck was maintained.

The roads maintained are;

1.mechanised maintenance

Kyamulibwa-Kiwaawo-Luvule and Kanwa-Namwanzi-Mabowa

2.Manual labour maintenance

Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa7.80km,

Kitosi-Madalasati-Bulwadda8.6km

Kyanagolo-Kiweesa3.0km

Nuo-Kabale town board-Degeya10.2km

Bulingo -Kalangal landing site3.2km

lukaya bulingo bukulula11.7km

Bukiri-Kalumagga-Kigaju7.00km

Villamaria-kitamba-Lukerere15.00km

Ntale -kabungo-Bujubi4.90km

Kitante -Kibisi5.10km

Kanyogonga-Kabugo-Kasuula6.00km

Kyakibuta-Kambulala-Lusozi4.40km

Mambaale-Kasembwera-Kiragga-Micucu6.70km

Nabutongwa-Kalungu3.50km

kaliro _ Nabutongwa-Bwasandeku11.40km

Villamaria-kitamba-Lukerere15.00km

Kyato-Bulenzi-Kyakibuta8.60km

Kasuula-Lwanume-Bwesa13.40km

Mambaale-Kisitula-Kabuye4.10km

Kiwaawo-Maguluka-Lwanume6.00km

Vote: 598 Kalungu District**2015/16 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>	26,079	17,488	67%	6,520	5,772	89%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	2,239	0	0%	560	0	0%
Multi-Sectoral Transfers to LLGs	480	140	29%	120	0	0%
District Unconditional Grant - Non Wage	360	98	27%	90	22	24%
<i>Development Revenues</i>	369,000	349,477	95%	92,250	178,526	194%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	178,526	217%
Donor Funding	40,000	20,478	51%	10,000	0	0%
Total Revenues	395,079	366,965	93%	98,770	184,297	187%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,079	15,501	59%	6,520	3,785	58%
Wage	0	0		0	0	
Non Wage	26,079	15,501	59%	6,520	3,785	58%
<i>Development Expenditure</i>	369,000	305,154	83%	92,250	221,680	240%
Domestic Development	329,000	305,154	93%	82,250	221,680	270%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	395,079	320,655	81%	98,770	225,465	228%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,987	8%			
<i>Development Balances</i>		44,324	12%			
Domestic Development		23,846	7%			
Donor Development		20,478	51%			
Total Unspent Balance (Provide details as an annex)		46,310	12%			

The Department cumulatively received a total of 366,965,000 shillings from various revenue sources which is 93 percent of the planned revenue. This is far higher than the expected level by end of third quarter. This is attributed to the fact that Conditional Transfer for Rural water grant was all released to the district in third Quarter to enable completion of the planned projects before the end of the Financial Year. However, some revenue sources performed at less than the expected 75 percent level. For instance, Locally raised revenue was zero because the district performed poorly and therefore non was allocated to the department. Multisectoral transfers to LLGs because LLGs allocated less to the water departemnt than what had been planned for.

The department spent a total of 320,965,000 shillings accounting for 81 percent of planned expenditure in the annual Approved Budget. The biggest proportion of expenditure was on capital projects. The department remained with unspent balance of 46,310,000 shillings.

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

Some projects had not yet been completed by the end of the Quarter yet payment is done on completion. Payment will be effected in quarter four.

(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		

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	00	0
No. of supervision visits during and after construction	108	30
No. of water points tested for quality	33	10
No. of District Water Supply and Sanitation Coordination Meetings	4	01
No. of sources tested for water quality	33	10
No. of water points rehabilitated	20	20
% of rural water point sources functional (Shallow Wells)	80	71
No. of water and Sanitation promotional events undertaken	125	0
No. of water user committees formed.	23	03
No. Of Water User Committee members trained	23	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places	01	0
No. of springs protected	00	0
No. of springs protected (PRDP)	00	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	04
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	0
No. of deep boreholes rehabilitated	10	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	0
No. of deep boreholes rehabilitated (PRDP)		20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	0
No. of dams constructed	00	0
Function Cost (US\$ '000)	394,599	320,655
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	00	0
No of refuse trucks and related equipment purchased	00	0
No of refuse trucks and related equipment purchased (PRDP)	00	0
Length of pipe network extended (m)	00	0
Volume of water produced	00	0
Function Cost (US\$ '000)	480	0
Cost of Workplan (US\$ '000):	395,079	320,655

The department plans to construct 8 shallow wells and rehabilitate 12 deep boreholes in Lower Local Governments.

Vote: 598 Kalungu District**2015/16 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>	143,159	95,491	67%	35,789	25,514	71%
Conditional Grant to District Natural Res. - Wetlands (5,012	3,759	75%	1,253	1,253	100%
Locally Raised Revenues	349	100	29%	87	100	114%
Unspent balances – Other Government Transfers		28,244		0	0	
Other Transfers from Central Government	48,092	0	0%	12,022	0	0%
Multi-Sectoral Transfers to LLGs	45,958	31,560	69%	11,489	10,407	91%
District Unconditional Grant - Non Wage	3,811	1,088	29%	953	0	0%
Transfer of District Unconditional Grant - Wage	39,936	30,739	77%	9,984	13,754	138%
<i>Development Revenues</i>	225,039	134,376	60%	56,260	134,376	239%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	223,039	134,376	60%	55,760	134,376	241%
Total Revenues	368,198	229,866	62%	92,049	159,890	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,159	94,577	66%	35,845	39,383	110%
Wage	39,936	30,739	77%	9,984	13,754	138%
Non Wage	103,223	63,838	62%	25,861	25,629	99%
<i>Development Expenditure</i>	225,039	1,180	1%	56,260	1,180	2%
Domestic Development	225,039	1,180	1%	56,260	1,180	2%
Donor Development	0	0		0	0	
Total Expenditure	368,198	95,757	26%	92,105	40,563	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		914	1%			
<i>Development Balances</i>		133,196	59%			
Domestic Development		133,196	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134,109	36%			

The department has so far received a total of 229,866,000 shillings which is 62 percent of the planned revenues in the annual approved budget. This low performance is attributed to: locally raised revenue because the district collected very little which was allocated to other departments other than Natural resources. Multisectoral transfers to lower local governments where by LLGs allocated non of the planned revenues to Natural Resources department. However, wage was more than planned because of the recruited extra staff who had not been planned for.

The department spent a total of 95,757,000 shillings which is 26 percent of planned expenditure in the approved budget. This low expenditure performance is partly due to poor performance in revenue for reasons given above. However, some funds had not yet been spent because works were still ongoing by the end of the quarter, especially LAVEMP II related projects.

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

Unspent funds of 134,109,000/= at the end of Q3 was due to the late release of LVEMP II Funds & some pending activities of Nabijjoka Local Forest Reserve which were harmonised in the implementation work plan that was revised and submitted to UETCLtd.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	11	19
Number of people (Men and Women) participating in tree planting days	25	43
No. of Agro forestry Demonstrations	1	5
No. of community members trained (Men and Women) in forestry management	3200	82
No. of monitoring and compliance surveys/inspections undertaken	4	5
No. of Water Shed Management Committees formulated	12	2
No. of Wetland Action Plans and regulations developed	7	1
Area (Ha) of Wetlands demarcated and restored	25	0
No. of community women and men trained in ENR monitoring	12	0
No. of monitoring and compliance surveys undertaken	12	4
No. of new land disputes settled within FY	80	46
Function Cost (UShs '000)	368,198	95,757
Cost of Workplan (UShs '000):	368,198	95,757

Purchase and planting of tree seedlings in restoration of the degraded forest reserve was made. All staff salaries were paid. Submission of the relevant reports to the line Ministries, Uganda Electricity Transmission Company Limited (UETCLtd) and Forest sector were done. Forest supervision was done in Nabijjoka local Forest Reserve. Establishment of a tree nursery was made. Review of project briefs was done and lastly, there was a joint inspection and monitoring by the National Environmental Management Authority (NEMA) and Kalungu District Local Government stakeholders in Lwera-Lukaya Town Council.

Vote: 598 Kalungu District**2015/16 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>	99,941	71,634	72%	24,985	22,793	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	1,462	75%	487	487	100%
Conditional Grant to Women Youth and Disability Gr	7,017	5,263	75%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	10,988	75%	3,663	3,663	100%
Locally Raised Revenues	3,027	0	0%	757	0	0%
Other Transfers from Central Government	5,000	4,880	98%	1,250	2,440	195%
Multi-Sectoral Transfers to LLGs	35,312	13,674	39%	8,828	2,710	31%
District Unconditional Grant - Non Wage	7,664	2,087	27%	1,916	463	24%
Transfer of District Unconditional Grant - Wage	17,629	27,512	156%	4,407	9,353	212%
<i>Development Revenues</i>	214,490	171,912	80%	53,623	125,244	234%
Donor Funding	30,360	17,051	56%	7,590	0	0%
LGMSD (Former LGDP)	36,714	36,714	100%	9,179	21,604	235%
Other Transfers from Central Government	114,866	92,162	80%	28,716	92,162	321%
Multi-Sectoral Transfers to LLGs	32,550	25,985	80%	8,138	11,478	141%
Total Revenues	314,431	243,546	77%	78,608	148,038	188%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,941	71,092	71%	24,985	23,858	95%
Wage	17,629	27,512	156%	4,407	9,353	212%
Non Wage	82,312	43,580	53%	20,578	14,505	70%
<i>Development Expenditure</i>	214,490	171,826	80%	53,623	132,968	248%
Domestic Development	184,130	154,775	84%	46,033	132,968	289%
Donor Development	30,360	17,051	56%	7,590	0	0%
Total Expenditure	314,431	242,917	77%	78,608	156,826	200%
C: Unspent Balances:						
<i>Recurrent Balances</i>		543	1%			
<i>Development Balances</i>		86	0%			
Domestic Development		86	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		629	0%			

Cumulatively, the department received a total of 243,546,000 shillings which is 77 percent of the annual planned revenues in the approved annual budget. In quarter Three, the department received a total of shillings 148,038,000 from various revenue sources making it 188 percent of the planned revenues in the annual approved budget of the current financial Year. This high performance is because some individual revenue sources performed notably higher than what was budgeted for and these include LGMSD (CDD), Wage, other transfers from central gov't (YLP) and multi sectoral transfers. This was because the given revenues were released wholesomely yet they had been planned to be released in 4 quarters. However, there are revenues that performed poorly and these include locally raised revenues and District unconditional grant non wage which was partially allocated for the part payment of Raphael Kisekka as a result of court awards in a case that the district lost to the former Speaker.

The department spent a cumulative total of shillings 242,917,000 which is 77 percent of the planned expenditure. The reasons for over performance are mainly as a result of high performance in some revenue for reasons given above. The department remained with unspent balance of 629,000 shillings.

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of 629,000 shillings is due to committed funds for enforcement of law under Youths Livelihood Program (YLP) to be executed by RDC'S office. Activity is in its preliminary stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	6	2
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	460	483
No. of Youth councils supported	2	0
No. of women councils supported	2	0
Function Cost (UShs '000)	314,431	242,917
Cost of Workplan (UShs '000):	314,431	242,917

Women council facilitated to hold meetings and celebrate women's day, Trained FAL instructors, Facilitated groups to implement income generating projects under YLP, PWD special grant and Community Driven development.

Vote: 598 Kalungu District**2015/16 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>	64,143	44,781	70%	16,036	15,486	97%
Conditional Grant to PAF monitoring	23,605	17,806	75%	5,901	5,935	101%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Other Transfers from Central Government		2,057		0	2,057	
District Unconditional Grant - Non Wage	12,977	4,790	37%	3,244	784	24%
Transfer of District Unconditional Grant - Wage	25,601	20,128	79%	6,400	6,709	105%
<i>Development Revenues</i>	171,638	154,946	90%	42,909	96,576	225%
LGMSD (Former LGDP)	164,121	154,946	94%	41,030	96,576	235%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
Total Revenues	235,781	199,727	85%	58,945	112,062	190%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,143	43,671	68%	16,036	14,967	93%
Wage	25,601	20,128	79%	6,400	6,709	105%
Non Wage	38,542	23,543	61%	9,636	8,258	86%
<i>Development Expenditure</i>	171,638	49,328	29%	42,909	30,810	72%
Domestic Development	171,638	49,328	29%	42,909	30,810	72%
Donor Development	0	0		0	0	
Total Expenditure	235,781	92,999	39%	58,945	45,776	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,110	2%			
<i>Development Balances</i>		105,618	62%			
Domestic Development		105,618	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,728	45%			

The Department cummulative received a total of shillings 199,727,000 from the various revenue sources, which accounts for 85 percent of the annual planned revenue in the approved budget. This performance is higher than the expected 75% level for quarter three due to the fact that development funds (LGMSDP) for quarter three and four were released together in third quarter.

In quarter three, the District received shs. 112,062,000 from various sources of revenue which accounts for 190 percent of the quarter plan. This is higher than 100 percent expected due to reasons mentioned above.

The department cummulative spent shillings 92,999,000 by end of quarter three. This accounts for 39 percent of the planned expenditure in the approved annual budget. This is lower than 75 percent of the annual budget mainly due to delays in the procurement process because of failure to attract a suitable contractor for construction works which led to repeating the process.

In third quarter, the department spent shs. 45,776,000 which accounts for 78 percent of the quarter plan. This performance is lower than 100 percent expected due to reasons mentioned above.

The Department remained with unspent balance because some planned projects due to reasons mentioned above.

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

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

Workplan 10: Planning

in Quarter Four.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (US\$ '000)</i>	235,781	92,999
<i>Cost of Workplan (US\$ '000):</i>	235,781	92,999

1. Compiled Quarter two Budget Performance Progress Report (using the LGOBT) and Submitted to Ministry of Finance, Planning and Economic Development, OPM and Ministry of local Government.
2. Road works carried out on Kabaale-Maguluka - Kabuye
3. Projects monitored by DEC, CAO's Office, Internal Auditors and Finance departments.
4. Back up support provided to LLGs in Planning

Vote: 598 Kalungu District**2015/16 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>	46,558	19,489	42%	11,640	6,486	56%
Locally Raised Revenues	2,071	760	37%	518	0	0%
Multi-Sectoral Transfers to LLGs	13,022	8,307	64%	3,256	3,045	94%
District Unconditional Grant - Non Wage	7,668	2,389	31%	1,917	763	40%
Transfer of District Unconditional Grant - Wage	23,798	8,033	34%	5,949	2,678	45%
Total Revenues	46,558	19,489	42%	11,640	6,486	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,558	19,488	42%	11,640	6,486	56%
Wage	23,798	8,033	34%	5,949	2,678	45%
Non Wage	22,760	11,455	50%	5,690	3,808	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,558	19,488	42%	11,640	6,486	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department cumulatively received shillings 19,489,000 from several sources accounting for 42% of the planned revenues in the approved budget. This is lower than the expected 75 percent at quarter 3 because all sources performed poorly. Locally raised revenue and district unconditional grant are some that performed poorly. This was because the district collected less local revenue and it was allocated to priority areas falling in other departments other than Audit. District unconditional grant non wage also was poor because a considerable amount was put in the pull to cater for the obligation of paying part of the court awards to one Raphael kisekka. Multisectoral transfers to LLGs is low because LLGs allocated less funds to activities falling under audit department for these three quarters. Wage also was low because planned recruitment is not yet effected and therefore only one staff in the department remains and receives his salary.

The department spent almost all the funds received and therefore remained with unspent balance of 1,000 shillings only.

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

No unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/04/2016
Function Cost (UShs '000)	46,558	19,488

Vote: 598 Kalungu District**2015/16 Quarter 3**

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	46,558	19,488

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

Vote: 598 Kalungu District**2015/16 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	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account
<i>General Staff Salaries</i>		0
<i>Books, Periodicals & Newspapers</i>		160
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		164
<i>Subscriptions</i>		0
<i>Telecommunications</i>		150
<i>Postage and Courier</i>		77
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		3,700
<i>Travel inland</i>		1,335
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		2,080
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Donations</i>		800
<i>Fines and Penalties/ Court wards</i>		20,000
<i>Wage Rec't:</i>	67,257	0
<i>Non Wage Rec't:</i>	25,008	32,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,265	32,355

Output: Human Resource Management Services

Vote: 598 Kalungu District**2015/16 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 wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not
<i>Printing, Stationery, Photocopying and Binding</i>		1,543
<i>Travel inland</i>		4,958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,535	6,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,535	6,501
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (The District Capacity building policy implemented)	yes (The District Capacity building policy implemented)
No. (and type) of capacity building sessions undertaken	1 (Regular support supervision done in LLGs)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)
Non Standard Outputs:	Training of primary school teachers and Headteachers, health workers on result oriented management.	Induction and orientation of new staff done, staff trained on operation and maintainance of projects and environment management and Gender maisreaming
<i>Staff Training</i>		5,082
<i>Bank Charges and other Bank related costs</i>		138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,220
<i>Domestic Dev't:</i>	5,293	0
<i>Donor Dev't:</i>		
Total	5,293	5,220
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.)	10 (Staff recruited to fill the vacant posts)
Non Standard Outputs:	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 598 Kalungu District**2015/16 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		
Travel inland		1,150
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	5,540	2,450
Domestic Dev't:		
Donor Dev't:		
Total	5,540	2,450
Output: Local Policing		
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters
Guard and Security services		0
Wage Rec't:		
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		
Total	800	0
Output: Records Management Services		
Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured
Computer supplies and Information Technology (IT)		70
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	558	220
Domestic Dev't:		
Donor Dev't:		
Total	558	220
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (No activity planned.)	0 (No activity planned.)
No. of vehicles purchased	0 (No activity planned.)	0 (No activity planned.)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.

Vote: 598 Kalungu District**2015/16 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		
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,716	0
Donor Dev't:		0
Total	15,716	0

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	15/03/2015 (Sector Draft workplans and draft budgets for financial year 2015/16 Prepared.)	16/03/2016 (The department laid the budget estimates for F/Y 2016-17 to DEC and Council.)
Non Standard Outputs:	Third quarter departmental meeting held with staff from Lower local governments and to review performance. Strategies for collecting untapped local revenue discussed and documented.	Spot checks on performance of all Sub counties was done
Travel inland		0
Fuel, Lubricants and Oils		349
Maintenance – Machinery, Equipment & Furniture		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		106
Bank Charges and other Bank related costs		273
General Staff Salaries		18,759
Wage Rec't:	11,298	18,759
Non Wage Rec't:	5,657	729
Domestic Dev't:		
Donor Dev't:		
Total	16,955	19,488

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	34611750 (Shs 34,611,750 collected by the district and subcounties by the end of third quarter)	14623028 (Shs 14623028 was collected from other local revenue sources for the quarter.)
Value of Hotel Tax Collected	0 (Not planned for)	0 (Activity not planned for)

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	17231750 (Shs17,231,750 collected from local service Tax from District and sub-counties)	12873650 (The department collected shs 12,837,650 for quarter three Fi/Y 2015/16)
Non Standard Outputs:	Minutes discussed by TPC ,DEC, Council compiled.	The department has carried out extensive mobilisation of local revenue from all Lower local governments during the quarter specifically on Local service tax from private institutions and operational permits
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		146
<i>Telecommunications</i>		50
<i>Travel inland</i>		227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,384	723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,384	723
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)	16/03/2016 (Draft Budget for 2016/17 laid before council on 16/03/2016.)
Date of Approval of the Annual Workplan to the Council	18/02/2015 (Budget frame work papers discussed in DEC)	14/03/2016 (Draft budget for F/Y 2016/17 presented, discussed by DEC and forwarded for laying to council .)
Non Standard Outputs:		Draft estimates for the department for financial year 2016/17 prepared and submitted to planning for a consolidated budget estimates for Financial Year.
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	1,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,650	1,585
Output: LG Expenditure management Services		

Vote: 598 Kalungu District**2015/16 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)
2. Finance		
Non Standard Outputs:	Payments processed. Books of accounts for third quarter posted. Acknowledgements for funds to subcounties Collected. Cash release papers from the MOFPED collected . Official duties to Masaka carried out. URA returns submitted and Bank statements from tn	Payments for third quarter processed. Books of accounts for third quarter posted. Acknowledgements for funds to subcounties for the quarter Collected. Cash release papers from the MOFPED for the quarter collected . Official duties to Masaka carried out.
<i>Computer supplies and Information Technology (IT)</i>		0
<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>	874	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	874	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/03/2016 (Third quarter financial report for 2015/16 to Office of CAO compiled.)	15/01/2016 (Semi annual accounts compiled and submitted to MOFPED and copies to MOLG and Auditor General.)
Non Standard Outputs:	Books of accounts for third quarter posted by 31/03/2015	Books of accounts posted upto date that is up to 20/04/2016
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		16
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,195	1,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,195	1,616

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**2015/16 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 committee and council meetings organised	Salary for Clerk to Council for 3 months paid.
	Pension paid to retired teachers	1 Council meeting and no General Purpose Committee meeting held.
	Pension and Gratuity paid to the retired Local Government staff.	
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		397
<i>General Staff Salaries</i>		2,018
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		50
<i>Pension for Teachers</i>		115,702
<i>Pension and Gratuity for Local Governments</i>		4,924
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		420
<i>Telecommunications</i>		100
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		2,014
<i>Wage Rec't:</i>	14,203	2,018
<i>Non Wage Rec't:</i>	116,458	123,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,661	125,825

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation committee meetings held Quarterly reports on the progress of the implemented projects made	5 Contracts committee meetings held 4 Evaluation committee meetings held 1 Quarterly report on the progress of the implemented projects made
<i>Allowances</i>		1,040
<i>Advertising and Public Relations</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		0
<i>Travel inland</i>		646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,665	2,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,665	2,646

Output: LG staff recruitment services

Vote: 598 Kalungu District**2015/16 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:	staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	2 staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. 4 DSC meetings held 1 Staff dismissed 3 staff were appointed on probation 6 staffs' interdiction lifted 20 appointed on contract 1 appointm
General Staff Salaries		4,500
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		3,360
Books, Periodicals & Newspapers		0
Welfare and Entertainment		576
Printing, Stationery, Photocopying and Binding		60
Telecommunications		200
Information and communications technology (ICT)		0
Travel inland		1,998
Fuel, Lubricants and Oils		900
Wage Rec't:	6,084	4,500
Non Wage Rec't:	7,852	7,094
Domestic Dev't:		
Donor Dev't:		
Total	13,936	11,594

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (1Land board meetings held 12 Customery tenure converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. No Land application cleared)	0 (1Land board meetings held 8 Customery tenure converted to freehold. Extention of Lease carried out 2 fresh land leasehold applications processed. 10 No Land application cleared)
No. of Land board meetings	0	0 (1Land board meetings held 8 Customery tenure converted to freehold. Extention of Lease carried out 2 fresh land leasehold applications processed. 10 No Land application cleared)
Non Standard Outputs:	N/A	N/A
Allowances		810
Printing, Stationery, Photocopying and Binding		363
Travel inland		277
Fuel, Lubricants and Oils		450
Wage Rec't:		

Vote: 598 Kalungu District**2015/16 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		
<i>Non Wage Rec't:</i>	1,975	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	1,900
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (None)
No. of Auditor Generals queries reviewed per LG	0 (3 internal audit Report discussed 2 PAC meetings held)	0 (2 internal audit Report discussed 6 PAC meetings held)
Non Standard Outputs:		5 reports were compiled and submitted to the relevant authorities.
<i>Allowances</i>		3,240
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		194
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	4,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,014	4,014
Output: LG Political and executive oversight		
Non Standard Outputs:	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.
<i>General Staff Salaries</i>		20,592
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	24,336	20,592
<i>Non Wage Rec't:</i>	10,945	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,281	22,292
Output: Standing Committees Services		

Vote: 598 Kalungu District**2015/16 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:	Standing committee meetings held gratuity for councilors paid on monthly basis	No Standing committee meetings held gratuity for councilors paid on monthly basis for 3 months
<i>Allowances</i>		7,200
<i>Travel inland</i>		138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,623	7,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,623	7,338

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

Non Standard Outputs:	1-Three (3) monthly staff meetings held at District Hq. 2- One (1) quarterly report delivered to MAAIF Headquarters. 3-Salaries paid to Production and Marketing Departmental staffs for three (3) m	1-Department connected with electricity. 2-3 staff meetings held. 3-1 quarterly report submitted to MAAIF. 4- Staff Salaries paid for 3 months. 5-Monitoring conducted in 6 LLGs. 6. Vehicle UAJ912X serviced and repaired.
<i>General Staff Salaries</i>		56,007
<i>Books, Periodicals & Newspapers</i>		250
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		151
<i>Bank Charges and other Bank related costs</i>		78
<i>Information and communications technology (ICT)</i>		194
<i>Electricity</i>		2,268
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,273
<i>Fuel, Lubricants and Oils</i>		1,021
<i>Maintenance - Vehicles</i>		1,887
<i>Wage Rec't:</i>	36,600	56,007
<i>Non Wage Rec't:</i>	3,112	3,312
<i>Domestic Dev't:</i>	1,208	3,811

Vote: 598 Kalungu District**2015/16 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*Donor Dev't:*

Total	40,920	63,129
--------------	---------------	---------------

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No activity implemented)
Non Standard Outputs:	1-Training and bacstopping of field staff and farm visits. 2-Plant clinics operated 3- 1 Quartery sector report compiled	1-Conducted one staff training. 2-Plant clinics operated 3- 1 Sector report compiled.
<i>Workshops and Seminars</i>		152
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		252
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,460	884
<i>Domestic Dev't:</i>	4,010	0
<i>Donor Dev't:</i>		
Total	5,470	884

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	0 (No activity implemented.)
No. of livestock by type undertaken in the slaughter slabs	1300 (1000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	1978 (1500 Goats, 435 cattle, 43 sheep undertaken in slaughter slabs)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity implemented.)
Non Standard Outputs:	1- Private Veterinary Operators trained to conform to Government Standards. 2-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates in Bukulula, Kyamulibwa, Kalungu, Lwabenge, Lukaya Town	1- Private Veterinary Operators trained to conform to Government Standards. 2-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates in Bukulula, Kyamulibwa, Kalungu, Lwabenge, Lukaya Town co
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		84
<i>Fuel, Lubricants and Oils</i>		95
<i>Wage Rec't:</i>		

Vote: 598 Kalungu District**2015/16 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		
<i>Non Wage Rec't:</i>	1,460	200
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	1,835	200
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (No activity implemented)
Quantity of fish harvested	16000 (16,000 kgs harvested from Bukulula and Lukaya)	4000 (Kgs harvested from Bukulula and Lukaya)
No. of fish ponds stocked	0 (No activity planned)	0 (No activity implemented)
Non Standard Outputs:	1- Fishing Communities trained on the impact of water hyacinth and its control. 2- Amount of fish catches collected. 3- 1 Quarterly sector report compiled	1- Fishing communities trained on the impact of water hyacinth and its control. 2-1 quarterly sector report compiled 3- Participated in the formation of 3 landing site committees. 4. Inspected and certified fish feeds delivered under OWC
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		385
<i>Fuel, Lubricants and Oils</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	801
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	1,225	801
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (Anti-Vermin operation executed in Bukulula)	1 (Anti-Vermin operation targeting stray dogs executed in Lwabenge.)
No. of parishes receiving anti-vermin services	4 (Four parishes)	2 (2 Parishes)
Non Standard Outputs:	No activity planned	Conducted 3 sensitisations on vermin control in Kalungu Rural sub-county, targeting control of stray dogs.
<i>Fuel, Lubricants and Oils</i>		153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38	153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38	153
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (No activity planned)	0 (No activity planned)

Vote: 598 Kalungu District**2015/16 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:	One (1) farmer training conducted in Bukulula Sub-county	One (1) farmer training conducted in Bukulula Sub-county
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	119	465
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	494	465

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

Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III Lukaya HC III	172 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III Lukaya HC III
<i>General Staff Salaries</i>		327,441
<i>Allowances</i>		27,223
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		300
<i>Electricity</i>		120
<i>Travel inland</i>		50,429
<i>Fuel, Lubricants and Oils</i>		9,272
<i>Maintenance - Vehicles</i>		625
<i>Workshops and Seminars</i>		15,943
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		1,750
<i>Bank Charges and other Bank related costs</i>		728
Wage Rec't:	334,977	327,441

Vote: 598 Kalungu District**2015/16 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		
<i>Non Wage Rec't:</i>	35,289	8,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	118,740	99,516
Total	489,005	435,341
Output: Medical Supplies for Health Facilities		
Value of essential medicines and health supplies delivered to health facilities by NMS	11 (11 health facilities supplied with Medicine)	11 (11 health facilities supplied with Medicine)
Value of health supplies and medicines delivered to health facilities by NMS	11 (11 health facilities supplied with Medical supplies)	11 (11 health facilities supplied with Medical supplies)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility reported stockout)	0 (No health facility reported stockout)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		79,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	144,063	79,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144,063	79,593
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (375 deliveries conducted in Villa maria Hospital)	259 (259 deliveries conducted in Villa maria Hospita)
Number of inpatients that visited the NGO hospital facility	1500 (1500 in-patient cases visited Villa Maria Hospital)	1217 (1217 patients admitted in Villa Maria Hospital)
Number of outpatients that visited the NGO hospital facility	3750 (3,750 out patients visited Villa maria NGO Hospitals)	2472 (2472 out patients visited Villa maria NGO Hospitals)
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>		48,179
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,699	48,179
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,699	48,179
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 OPD PATIENTS visited NGO Health facilities)	9534 (9534 OPD PATIENTS visited NGO Health facilities)

Vote: 598 Kalungu District**2015/16 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 inpatients that visited the NGO Basic health facilities	1000 (1000 Patients admitted in NGO health facilities)	1143 (1143 Patients admitted in NGO health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (375 children immunised in NGO health facilities)	282 (282 children immunised in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO Basic health facilities)	263 (263 deliveries conducted in NGO Basic health facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		16,434
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,082	16,434
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,082	16,434
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99 % of VHTs trained)
No. of children immunized with Pentavalent vaccine	0	910 (910 children immuned with pentavalent)
No. and proportion of deliveries conducted in the Govt. health facilities	0	571 (571 deliveries conducted in Government Health Facilities)
Number of trained health workers in health centers	168 (168 health workers trained)	172 (172 health workers trained)
% age of approved posts filled with qualified health workers	0	78 (78% of approved posts of health workers filled)
No. of trained health related training sessions held.	0 (Funds transferred to Government Health facilities)	0 (Not planned)
Number of outpatients that visited the Govt. health facilities.	30000 (30000 out patients visited government health facilities)	31974 (31974 out patients visited government health facilities)
Number of inpatients that visited the Govt. health facilities.	0	571 (571 Inpatients visited Government Health facilities)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities
<i>LG Conditional grants (Current)</i>		22,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,285	22,776
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,285	22,776

Vote: 598 Kalungu District**2015/16 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)
---	---	--

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

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

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

No. of pupils sitting PLE	0	0 (PLE is sat in second quarter)
No. of pupils enrolled in UPE	0	55900 (55900 pupils enrolled in UPE)
No. of Students passing in grade one	0	429 (429 students passing in grade I)
No. of student drop-outs	0	23 (23 students dropped out)
Non Standard Outputs:		Teaching/Learning process facilitated
<i>Conditional transfers for Primary Education</i>		167,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,356	167,142
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	125,356	167,142

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

No. of classrooms rehabilitated in UPE	0	0 (No rehabilitations planned for)
No. of classrooms constructed in UPE	0	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)

Vote: 598 Kalungu District**2015/16 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)
---	---	--

6. Education

Non Standard Outputs:

Monitoring of Classroom construction carried out and reports made.

<i>Non Residential buildings (Depreciation)</i>		141,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,517	141,069
<i>Donor Dev't:</i>		0
Total	59,517	141,069

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0
 No. of latrine stances constructed 0

0 (Activity not planned for)

10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamulibwa)

Non Standard Outputs:

Monitoring of latrines constructed and reports made.

<i>Non Residential buildings (Depreciation)</i>		71,169
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,780	34,909
<i>Donor Dev't:</i>		36,260
Total	8,780	71,169

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

No. of teaching and non teaching staff paid 0

250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)

No. of students sitting O level 0

0 (Examinations are sat in second quarter)

No. of students passing O level 0

950 (950 students passing O'level examinations in 2016)

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.

General Staff Salaries

346,229

Vote: 598 Kalungu District**2015/16 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)
6. Education		
<i>Wage Rec't:</i>	315,351	346,229
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315,351	346,229
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)
Non Standard Outputs:		Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikud
<i>Conditional transfers for Secondary Schools</i>		470,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	353,028	470,704
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	353,028	470,704
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	300 (300 students enrolled in Kabukunge PTC)
No. Of tertiary education Instructors paid salaries	0	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)
Non Standard Outputs:		19 Tutors and support staff paid their salaries in Kabukunge PTC.
<i>General Staff Salaries</i>		29,853
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		49,826
<i>Wage Rec't:</i>	23,235	29,853
<i>Non Wage Rec't:</i>	37,370	49,826

Vote: 598 Kalungu District**2015/16 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)
---	---	--

6. Education

Domestic Dev't:

Donor Dev't:

Total	60,604	79,680
--------------	---------------	---------------

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

Non Standard Outputs:

Salaries paid to two Education staff at the department.

Support supervision carried out to all UPE and USE schools.

General Staff Salaries		5,647
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		369
Subscriptions		0
Travel inland		5,194
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Wage Rec't:	10,094	5,647
Non Wage Rec't:	5,648	7,563
Domestic Dev't:		0
Donor Dev't:	5,806	0
Total	21,548	13,210

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)
No. of secondary schools inspected in quarter	0	40 (40 secondary schools inspected and Monitored.)
No. of primary schools inspected in quarter	0	150 (90 UPE and 202 non UPE schools inspected and Reports prepared.)
No. of inspection reports provided to Council	0	1 (One inspection report provided to council)
Non Standard Outputs:		Monitoring of school inspection done

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0

Vote: 598 Kalungu District**2015/16 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)
6. Education		
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,215	0
Domestic Dev't:		
Donor Dev't:		
Total	9,215	0

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

Non Standard Outputs:	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained
General Staff Salaries		5,653
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		291
Bank Charges and other Bank related costs		208
Uniforms, Beddings and Protective Gear		0
Travel inland		1,241
Fuel, Lubricants and Oils		3,535
Maintenance – Other		0
Wage Rec't:	4,344	5,653
Non Wage Rec't:	2,091	5,774
Domestic Dev't:		
Donor Dev't:		
Total	6,435	11,427

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

No of bottle necks removed from	0 0	0 (NIL)
---------------------------------	-----	---------

Vote: 598 Kalungu District

2015/16 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

CARs

Non Standard Outputs:

Accountability made
Reports submitted
roads monitored and supervised

Reports and accountability

<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	622	0
<i>Domestic Dev't:</i>	13,203	0
<i>Donor Dev't:</i>	0	0
Total	13,825	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (No activity planned)	0 (No activity planned)
Length in Km of Urban unpaved roads routinely maintained	0	4 (vehicle and plant maintenance)
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	quarter Accountability made Reports submitted roads monitored and supervised

<i>LG Conditional grants</i>		34,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,231	0
<i>Domestic Dev't:</i>	47,338	34,170
<i>Donor Dev't:</i>	0	0
Total	49,568	34,170

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (not planned)
---------------------------	---	-----------------

Vote: 598 Kalungu District**2015/16 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 periodically maintained	0	190 (Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa)7.80 Lusango - Mugumba9.00 Galabuzi-Boosi-Ndugwa6.50 Kalama-Kitulikizi-Lukenke9.20 Lukenke - Kabuye - Kaggomba 10.50 Kitosi-Madadasati-Bulwadda8.60 Lugasa-Kasunga-Kiti10.00 Kyanagolo-Kiweesa3.00 Lubumba-Kasunga2.50 Nuo-Kabale town board-Degeya10.2 Bulingo -Kalangal landing site3.2 lukaya bulingo bukulula11.7 Kiteredde-Birongo-Nnunda7.00 Bukiri-Kalumagga-Kigaju7.00 Lwemiwafu-Kiteredde-Birongo7.00 Lukaya-kansonkego-kyambala-kiwomya12.30 Villamaria-kitamba-Lukerere15.00 Ntale -kabungo-Bujubi4.90 Kitante -Kibisi5.10 Kiryakuyenge-kabaale-Namusujja10.00 Kanyogonga-Kabugo-Kasuula6.00 Kyamulibwa-Busoga-Towa-lusozi11.00 Kasambu-Namuliuro3.60 Kyakibuta-Kambulala-Lusozi4.40 Mambaale-Kasembwera-Kiragga-Micucu6.70 Kasula-Katali-kalama12.20 Kyagambiddwa Bugomola Towa-semusoga32.00 Nabutongwa-Kalungu3.50 kaliiro _ Nabutongwa-Bwasandeku11.40 Kaliiro-Kakunyu-Kitamba10.40 Villamaria-kitamba-Lukerere15.00 Degeya-Kawule-Kikumbi 8.70 Kyato-Bulenz-Kyakibuta8.60 Lusango-Kinoni-Kyamulibwa21.00 Kasuula-Lwanume-Bwesa13.40 Mukoko-Kikonda-Lukerere10.00 Mambaale-Kisitula-Kabuye4.10 Kampuki-Nsubuga-Bulwadda9.30 Kiwaawo-Maguluka-Lwanume6.00 Ntale-Bulwadda-Kyamulibwa9.00)
Length in Km of District roads routinely maintained	0	6 (bush clearing of Kanwa-Namwanzi-Mabowa road 6Km)
Non Standard Outputs:		monitoring and supervision of projet.preparation and submission of reports monthly and quarterly
<i>LG Conditional grants (Current)</i>		34,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,459	0
<i>Domestic Dev't:</i>	87,256	34,460
<i>Donor Dev't:</i>		0
Total	92,715	34,460

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

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:		maintanance and repairs of the district,FAW truck and JMC pick up and motor cycle
<i>Transport equipment</i>		3,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,424	3,272
<i>Donor Dev't:</i>		0
Total	10,424	3,272

Output: Specialised Machinery and Equipment

Non Standard Outputs:		procurement of grader parts for routine and periodic maintainance.The district grader mantained ,serviced and worn out parts replaced
<i>Machinery and equipment</i>		4,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,175	4,106
<i>Donor Dev't:</i>		0
Total	18,175	4,106

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

Non Standard Outputs:		generator maintained
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	150	0

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

Vote: 598 Kalungu District**2015/16 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:	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two	Water & Sanitation activities monitored in the District, water points constructed by the district mapped, fuel facilitations to run the DWO's office paid. Salaries paid to two contract staff in water department
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,542
<i>Printing, Stationery, Photocopying and Binding</i>		965
<i>Fuel, Lubricants and Oils</i>		4,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	965
<i>Domestic Dev't:</i>	8,000	6,384
<i>Donor Dev't:</i>		
Total	8,650	7,349
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination meetings conducted at Kalungu District Headquarters)	01 (Quarterly coordination meetings conducted at Kalungu District Headquarters)
No. of sources tested for water quality	0 (No activity planned)	10 (Ten new water sources were tested.)
No. of water points tested for quality	0 (No activity planned)	10 (Ten newly water sources were tested after construction.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)
No. of supervision visits during and after construction	27 (Supervision visits for all new water and sanitation projects to be implemented in the district during and after construction)	30 (Construction supervision visits conducted for all the new water facilities and rehabilitated point sources, training/workshops attended, office stationary procured, vehicle and moto cycle maintained/serviced.)
Non Standard Outputs:	Water quality surveillance and testing to be done for 13 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.	Water quality surveillance and testing was done for 10 new water and sanitation facilities.
<i>Allowances</i>		4,300
<i>Workshops and Seminars</i>		2,067
<i>Computer supplies and Information Technology (IT)</i>		2,359
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		965
<i>Maintenance - Vehicles</i>		1,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 598 Kalungu District**2015/16 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		
Domestic Dev't:	7,542	14,296
Donor Dev't:		
Total	7,542	14,296

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

% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources functional.)	71 (71% of rural water sources functional.)
No. of water points rehabilitated	0 (Not planned for)	20 (Twenty water points were rehabilitated at Kalumaga,kyagambidwa,kiragga Babtist (Lwabenge S/C), Lwanswera (Kalungu S/C), Kyanamuli,Kigasa Babtist,Bulwadda,Kabaale Maguluka and Lusozi (Kyamulibwa S/C), Kiti Cope and Bukulula HC (Bukulula S/C). The above mentioned are deep bore holes. Also shallow wells were rehabilitated which include Lubumba, Nabutongwa,Lusana-Kyondo,Ntwitwe,Bulwadda,Kabuswagga,Kikongolo and Butongo.)
No. of public sanitation sites rehabilitated	29 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.	20 point water sources were rehabilitated during quarter three of the FY 2015/16

<i>Allowances</i>		4,300
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel inland</i>		4,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		8,524
<i>Donor Dev't:</i>	10,000	
Total	10,000	8,524

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	10 (Water user committees trained in quarter two.)
No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	03 (Water and sanitation activities monitored.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Activity not planned for)

Vote: 598 Kalungu District**2015/16 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 water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 23 water user committees trained, 30 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted)	0 (The soft ware activities were implemented in second quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Activity not planned)
Non Standard Outputs:	declaration of ODF carried out. - training of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & reha	eclaration of ODF carried out. - training of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehab
<i>Allowances</i>		3,951
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Travel inland</i>		2,442
<i>Fuel, Lubricants and Oils</i>		4,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,580	12,228
<i>Donor Dev't:</i>		
Total	6,580	12,228

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.
<i>Travel inland</i>		2,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	2,820

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

Vote: 598 Kalungu District**2015/16 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:	One departmental motor vehicle (double cabin pick up) procured to ease supervision and monitoring activities in the district.	One department moto vehicle (double cabin pick up-Ford Ranger) new brand was procured to ease supervision and monitoring of watsan activities in the District.
<i>Transport equipment</i>		136,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	136,602
<i>Donor Dev't:</i>		0
Total	35,000	136,602
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No activity planned)	04 (Four hand augured wells were constructed at Kigo,Buseke,Luwanga (Kalungu S/C) and Kisagazi (Kyamulibwa S/C).)
Non Standard Outputs:	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments were done.
<i>Other Structures</i>		27,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,500	27,711
<i>Donor Dev't:</i>		0
Total	16,500	27,711
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated at Bulenzi A of Bwesa in Lwabenge Sub-county, Butiti of Kitosi Parish in Kyamulibwa Sub-county, Buyikuuzi of Lusasa parish in Bukulula Sub-county, Kalumaga of Bugomola in Lwabenge Sub-county, Kibisi of Kibisi Parish in Kalungu Sub-county, Kigasa A of Kigasa Parish in Kyamulibwa Sub-county, Ntale of Ntale Parish in Kalungu Sub-county, Rwampara of Kabaale Parish of Kyamulibwa Sub-county, Taba of Mabuye Parish in Bukulula Sub-county and Ttowa A of Kibisi Parish in Lwabenge Sub-county . Retention for water works constructed during financial year 2014/2015 paid.)	20 (Ten deep bore holes were rehabilitated at Kalumaga,Kyagambidwa,Lwanswera,Kyanamul i,Kigasa Babtist,Bulwadda,Kabaale Maguluka,Lusozi,Kiti-cope,Kiragga Babtist,Bukulula HC and Kinoni. Also eight shallow wells rehabilitated at Lubumba,nabutongwa,Butanga-lusana kyondo,ntwitwe-bulawula,bulwadda,kabuswaga,kikongolo and butongo.)
No. of deep boreholes drilled (hand pump, motorised)	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.
<i>Other Structures</i>		15,934
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 598 Kalungu District**2015/16 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		
Domestic Dev't:	8,628	15,934
Donor Dev't:		0
Total	8,628	15,934

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

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, Payment of wages to DEO, NRO, Lands officer, DFO, DPP Office coordination with line Ministries Natural Resources wisely utilised within Kalungu District stakeholder mobilisation and coo	Salaries paid. Bank Charges paid for three months. Purchase of small office equipments, Paid fuel to implement fishing activities.
General Staff Salaries		13,754
Travel inland		30
Fuel, Lubricants and Oils		70
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		30
Bank Charges and other Bank related costs		169
Wage Rec't:	9,984	13,754
Non Wage Rec't:	5,378	299
Domestic Dev't:		
Donor Dev't:		
Total	15,362	14,053

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	7 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukuklula S/C, Lwabenge S.C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	13 (Thirteen farmers supported in tree planting activities in Bukulula Sub-County.)
--	--	---

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	3 (Area of Land planted with Tree cover in kalungu District Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County Enhancement of Avenue Tree Planting in Bukulula,Lwabenge, Kalungu Town Council and Kalungu S/C)	2 (Two hectares of land planted with trees in Bukulula Sub-County in Kalungu District.)
Non Standard Outputs:	quarterly effective and efficient coordination and management within the district and line Ministries Timber Harvesting Regulated	Quarterly Coordination of all departmental activities, Management and line Ministries done effectively. Timber harvesting regulations done in the District according to the laws.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		11,808
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	11,808
<i>Domestic Dev't:</i>	3,760	
<i>Donor Dev't:</i>		
Total	4,835	11,808
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	11 (quarterly forestry inspections conducted in in kalungu & bukulula,)	3 (Monitoring and compliance inspections undertaken in Lukaya, Kyamulibwa and Bukulula Sub-counties.)
Non Standard Outputs:	Forestry Produce Products Regulated	Coordination and regulation of forest produce activities done on regular basis.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (Formulate and train Water Shed management Committees within Kalungu District)	1 (Watershed management Committee formulated.)

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	conduct compliance monitorings of wetlands Review Project Briefs and Application of wetland permits Develop district Wetland Policies	Coordination and inspection of wetland activities done in Lwera -Lukaya Town council and Bukulula Sub County. Sensitization on acquisition of Wetland permits done in Lukaya Town council.
<i>Welfare and Entertainment</i>		49
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		507
<i>Fuel, Lubricants and Oils</i>		694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,751	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,751	1,250
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed Lauching of Lake Shore Water Hyacinth Control and Management Construction of apier atKamuwunga Landing Site Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth Rehabilitation of Motor Boat Engines)	0 (Wetland Action Plan and regulations Revised Inspection and coordination of Lake Shore Water Hyacinth Control and Managemen done.)
Area (Ha) of Wetlands demarcated and restored	7 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (sensitization of Wetlands demarcation and restoration done.)
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	Coordination and sensitisations of stakeholders on wetland Use, Policy and Regulation done in Lukaya Town Council and Bukulula Sub-County.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,502	0
<i>Domestic Dev't:</i>	25,000	
<i>Donor Dev't:</i>		
Total	26,502	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (Coordination and Backstopping of the already existing Environmental focal persons done.)

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

8. Natural Resources

Non Standard Outputs:	Not planned	Not planned.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,150	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of environment, environmental inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)	3 (Monitoring survey undertaken in Bukulula ,Kyamulibw and Lukaya Town Council. Environmental inspections, project monitoring on level of mitaigation measures done in Lukaya Town council, Kalungu Town Council and Kyamulibwa Subcounty.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		20
<i>Travel inland</i>		2,044
<i>Fuel, Lubricants and Oils</i>		781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,865
<i>Domestic Dev't:</i>		1,180
<i>Donor Dev't:</i>		
Total	1,375	3,045

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

No. of new land disputes settled within FY	20 (Land Tittling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage Physical planning sittings and reviews)	25 (Sensitization on land issues and disputes settled .)
Non Standard Outputs:	not planned	Not Planned.
<i>Travel inland</i>		0

Vote: 598 Kalungu District**2015/16 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>	585	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585	0

8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

585

0

585**0****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. Bank Charges paid 2 Finance committee meetings facilitated NGO coordination committee meeting held Office stationery procured S/C CDD monitoring facilitate	4 staff salaries paid i.e 2 at District level, 1 from Bukulula s/c and 1 from Kalungu s/c 1 meeting held with members of local Council courts from Kyamulibwa, Lwabenge, Kalungu s/c & T/C. 14 groups facilitated with funds to implement their income generat
<i>General Staff Salaries</i>		9,353
<i>Bank Charges and other Bank related costs</i>		178
<i>Travel inland</i>		1,613
<i>Donations</i>		28,000
<i>Wage Rec't:</i>	4,407	9,353
<i>Non Wage Rec't:</i>	500	463
<i>Domestic Dev't:</i>	9,179	29,328
<i>Donor Dev't:</i>		
Total	14,086	39,144

Output: Probation and Welfare Support

No. of children settled	2 (2 children resettled in Bukulula, Kyamulibwa)	0 (No cases received.)
Non Standard Outputs:	30 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. 1 package of Office stationery purchased. 1 domestic case followed up in Lwabenge and Kyamulibwa S/Cs. 2 schools sensitized on Violence against Children in each of the	35 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 598 Kalungu District**2015/16 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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,590	0
Total	8,372	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	- 2 PWD Groups facilitated with funds to implement IGAs i.e : 2 in Lwabenge s/c. - 1 Assessment meeting held to appraise atleast 5 PWD group proposals.	2 PWD Groups facilitated with funds to implement IGAs i.e Kamukamu group from Lwabenge,Lukaya disabled group Juma cell.
<i>Donations</i>		3,663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,663	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,663	3,663
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya,Lwabenge,Kalungu S/C & t/c mentored.)	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya,Lwabenge,Kalungu S/C & t/c mentored.)
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lukaya T/C.	No activity done
<i>Bank Charges and other Bank related costs</i>		174
<i>Travel inland</i>		1,784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,087	1,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,087	1,958
Output: Adult Learning		
No. FAL Learners Trained	115 (80 in Lukaya,60 in Kalungu T.C.)	135 (45 leaners trained in Kalungu s/c,50 in Lukaya, and in 40 Kalungu T.C.)
Non Standard Outputs:	4 classes monitored in Lwabenge,Kyamuliibwa. 6Classes provided with scholarstic materials in Kyamulibwa & Lwabenge S/Cs.	1 refresher training for FAL instructors held at District level.
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		423
<i>Travel inland</i>		0

Vote: 598 Kalungu District**2015/16 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)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,923	1,923
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge,Bukulula,Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises.	13 Youth groups facilitated with funds to implement income generating projects under YLP from : Kyamulibwa,Lukaya,Lwabenge,Bukulula,Kalungu S/C & T/C. 50 Youths beneficiaries of YLP funds trained in Programe guidelines on financial accessibility and ma
<i>Workshops and Seminars</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		494
<i>Travel inland</i>		1,000
<i>Donations</i>		92,162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,034
<i>Domestic Dev't:</i>	28,716	92,162
<i>Donor Dev't:</i>		
Total	29,966	94,196
Output: Support to Youth Councils		
No. of Youth councils supported	0 (N/A.)	0 (N/A)
Non Standard Outputs:	No activity planned	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	702	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	702	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 PWD meeting held at district level.	No activity implemented

Vote: 598 Kalungu District**2015/16 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)
9. Community Based Services		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	351	0
Domestic Dev't:		
Donor Dev't:		
Total	351	0

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women councils supported i.e kalungu t/c women councils.)	0 (Not done)
Non Standard Outputs:	District women's day celebrations held	Facilitated District women's day celebrations held at Lukaya T/C 2 Women Council meetings held at District level.

Travel inland		1,754
Wage Rec't:		
Non Wage Rec't:	702	1,754
Domestic Dev't:		
Donor Dev't:		
Total	702	1,754

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

Non Standard Outputs:	staff Salaries paid Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. KizitoLwengo, LGMSDP accountability reports Compile	- Staff salaries paid - Back up support provided to LLG in Planning - Quarter two Budget performance Progress report prepared and submitted to MFPED, OPM and MoLG
Printing, Stationery, Photocopying and Binding		1,175
General Staff Salaries		6,709
Small Office Equipment		180
Bank Charges and other Bank related costs		184
Travel inland		791
Fuel, Lubricants and Oils		455
Wage Rec't:	6,400	6,709

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,115	2,601
<i>Domestic Dev't:</i>	1,341	184
<i>Donor Dev't:</i>		
Total	8,856	9,494
Output: District Planning		
No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the quarter (one every month))	3 (3 sets of TPC minutes on file at end of the quarter (one every month))
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications.)	2 (The District Planning Unit staffed with 2 officers, that is Senior Statistician and District Population Officer with minimum qualifications.)
No of minutes of Council meetings with relevant resolutions	2 (Two Council meetings with relevant resolutions held third quarter)	1 (One Council meeting held to lay the 2016/2017 budget)
Non Standard Outputs:	Quarterly Budget performance report prepared and submitted to MoFPED.	- First draft budget prepared, discussed in the TPC and DEC and also laid before Council. - Draft performance contract B prepared and submitted to the relevant Authorities - Office operations carried out
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		888
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	888
Output: Demographic data collection		
Non Standard Outputs:		Pending Census activities handled by the District Census Officer
<i>Travel inland</i>		2,057
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	244	2,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	244	2,057
Output: Development Planning		

Vote: 598 Kalungu District**2015/16 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

Non Standard Outputs:

Annual workplan for 2016/2017 prepared and presented to the relevant Authorities for discussion and recommending for approval

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

Total**500****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1. Second 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.

1. Second Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED

3. Completed projects monitored to assess the implementation of O & M.
 4. Ongoing projects monitored to ensure quality of works undertaken.

Travel inland

2,712

Wage Rec't:

Non Wage Rec't:

4,479

2,712

Domestic Dev't:

1,087

Donor Dev't:

Total**5,566****2,712****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengo Primary school in Lwabenge Sub-county

- Retention for Kassunga staff house paid
 - Road works carried out on Kabaale-Maguluka-Kabuye road

Construction of a 5-stance lined Pit latrine at Kisawo Primary School at Kisawo Primary School in Bukulula Primary School.

Residential buildings (Depreciation)

3,816

Roads and bridges (Depreciation)

26,810

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

39,621

30,626

Donor Dev't:

0

Total**39,621****30,626**

Vote: 598 Kalungu District**2015/16 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)
---	---	--

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

Non Standard Outputs:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	One Kalungu District Internal Audit staff member paid salaries ..
<i>General Staff Salaries</i>		2,678
<i>Allowances</i>		188
<i>Fuel, Lubricants and Oils</i>		575
<i>Wage Rec't:</i>	5,949	2,678
<i>Non Wage Rec't:</i>		763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,949	3,441

Output: Internal Audit

No. of Internal Department Audits	1 (four audit reports to be made for subcounties, that is kyamulibwa 1, kalungu 1, bukulula 1, and lwabenge 1. headquarters 10 reports for 10 departments, thus 1 for each department i.e administration, finance, statutory bodies, works, education, health, planning, production, natural resources, and community development.)	4 (four audit reports to be made for subcounties, that is kyamulibwa 1, kalungu 1, bukulula 1, and lwabenge 1. headquarters 10 reports for 10 departments, thus 1 for each department i.e administration, finance, statutory bodies, works, education, health, planning, production, natural resources, and community development.)
Date of submitting Quarterly Internal Audit Reports	15/04/16 (Third Quarter report submitted by 15/04/16)	15/04/2016 (Third Quarter report submitted after 15th April 2016)
Non Standard Outputs:	No Activity Planned for	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,435	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,435	0

Additional information required by the sector on quarterly Performance

Vote: 598 Kalungu District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,238,388	2,295,464
<i>Non Wage Rec't:</i>	1,121,908	1,121,908
<i>Domestic Dev't:</i>	630,957	630,957
<i>Donor Dev't:</i>		
Total	4,184,105	4,184,105

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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 and liason function with the centre done. Court awards catered for	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	0	Limited funds do hinder the department in implementing all the activities on tie.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	269,029	143,943	53.5%
221007 Books, Periodicals & Newspapers	1,500	628	41.9%
221008 Computer supplies and Information Technology (IT)	500	220	44.0%
221009 Welfare and Entertainment	9,000	1,000	11.1%
221010 Special Meals and Drinks	1,000	544	54.4%
221011 Printing, Stationery, Photocopying and Binding	2,051	440	21.5%
221012 Small Office Equipment	200	386	192.8%
221014 Bank Charges and other Bank related costs	926	685	74.0%
221017 Subscriptions	2,500	1,784	71.3%
222001 Telecommunications	800	150	18.8%
222002 Postage and Courier	150	77	51.0%
223005 Electricity	1,000	450	45.0%
223006 Water	500	180	36.0%
225001 Consultancy Services- Short term	12,723	7,774	61.1%
227001 Travel inland	12,232	15,946	130.4%
227004 Fuel, Lubricants and Oils	12,001	9,200	76.7%
228002 Maintenance - Vehicles	4,388	2,920	66.5%
228003 Maintenance – Machinery, Equipment & Furniture	500	1,088	217.7%
273102 Incapacity, death benefits and funeral expenses	1,240	1,200	96.8%
282101 Donations	1,300	1,100	84.6%
282102 Fines and Penalties/ Court wards	23,901	60,000	251.0%

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>	269,029	<i>Wage Rec't:</i>	143,943	<i>Wage Rec't:</i>	53.5%
<i>Non Wage Rec't:</i>	100,032	<i>Non Wage Rec't:</i>	105,772	<i>Non Wage Rec't:</i>	105.7%
<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	369,062	Total	249,715	Total	67.7%

Output: Human Resource Management Services

Non Standard Outputs:	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled.	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not	0	Delay of staff to submit to human resource their salary claims affects the unit so much
-----------------------	---	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	7,926	79.3%
227001 Travel inland	7,640	14,945	195.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,140	<i>Non Wage Rec't:</i>	22,870
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,140	Total	22,870
			Total
			126.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (The District Capacity building policy implemented)	0	Limited funds to cater for all staff training needs.
No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)	33.33	
Non Standard Outputs:	Induction and orientation of new staff done, staff trained on operation and maintainance of projects and environment management and Gender maisreaming	Induction and orientation of new staff done, staff trained on operation and maintainance of projects and environment management and Gender maisreaming		

Expenditure

221003 Staff Training	20,671	10,291	49.8%
-----------------------	---------------	--------	-------

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

221014 Bank Charges and other Bank related costs	500	312	62.4%	
	<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> 5,220	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 21,171	<i>Domestic Dev't:</i> 5,383	<i>Domestic Dev't:</i> 25.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,171	Total 10,603	Total 50.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of the LG established posts filled)	10 (Staff recruited to fill the vacant posts)	15.38	Limited funds
Non Standard Outputs:	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	8,500	4,079	48.0%	
227004 Fuel, Lubricants and Oils	11,060	4,576	41.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 22,160	<i>Non Wage Rec't:</i> 8,755	<i>Non Wage Rec't:</i> 39.5%	
	<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 22,160	Total 8,755	Total 39.5%	

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters	0	Limited funds
-----------------------	---	---	---	---------------

Expenditure

223004 Guard and Security services	3,200	900	28.1%	
	<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> 900	<i>Non Wage Rec't:</i> 28.1%	
	<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 3,200	Total 900	Total 28.1%	

Output: Records Management Services

0 Limited funds

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs: District records managed and kept under safe custody. Stationary to operationalize the registry procured

District records managed and kept under safe custody. Stationary to operationalize the registry procured

Expenditure

221008 Computer supplies and Information Technology (IT)	530	450	84.9%
227001 Travel inland	1,000	850	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,230	1,300	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,230	1,300	58.3%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased 0 (Nil) 0 (No activity planned.) 0 Limited funds

No. of vehicles purchased 0 (No activity planned.) 0 (No activity planned) 0

Non Standard Outputs: Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.

Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.

Expenditure

231004 Transport equipment	62,862	31,542	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,862	31,542	50.2%
Donor Dev't:		0	0.0%
Total	62,862	31,542	50.2%

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

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Date for submitting the Annual Performance Report	30/05/2015 (One annual performance report produced and submitted to relevant authorities by 30th may 2015.)	16/03/2016 (Cumulatively the department compiled draft sector workplans and distribution of approved budget for F/Y 2015/16, laid the budget estimates for F/Y 2016-17 to DEC and Council.)	#Error	Untimely submission of some financial reports from lower local governments result into delay for the District to submitting mandatory reports to relevant authorities.
Non Standard Outputs:	Four staff meetings with staff at lower local governments held. Books of accounts, stationery and I.T supplies procured . Office Furniture, Maintenance of Machinery and equipment supplied or procured. 1040 news papers procured	Cummulatively the department held First, second quarter departmental meetings with District Staff and Subcounty staff, First ,second and third quarter Local revenue returns compiled and discussed by relevant committees at the district, LLGs performance rev		

Expenditure

227001 Travel inland	3,000	3,597	119.9%
227004 Fuel, Lubricants and Oils	4,400	2,111	48.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	159	4.0%
221007 Books, Periodicals & Newspapers	6,200	5,677	91.6%
221008 Computer supplies and Information Technology (IT)	2,500	900	36.0%
221010 Special Meals and Drinks	126	100	79.4%
221011 Printing, Stationery, Photocopying and Binding	500	481	96.2%
221014 Bank Charges and other Bank related costs	500	1,081	216.3%
211101 General Staff Salaries	45,193	57,584	127.4%
Wage Rec't:	45,193	Wage Rec't: 57,584	Wage Rec't: 127.4%
Non Wage Rec't:	22,626	Non Wage Rec't: 14,105	Non Wage Rec't: 62.3%
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	67,819	Total 71,689	Total 105.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	49234778 (Cummulatively the department has collected shs 49,234,778 by end of march 2016 and 14,263,028 from other local revenue sources.)	35.56	Mobilisation and Collection exercises was interfeared with heavy rains in the quarter and as a result it hampered the
--	--	--	-------	---

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu district)	0 (Activity not planned for)	0	planned coverage for the exercise.
Value of LG service tax collection	68927000 (Shs.68927000 collected from Local service tax from District and sub-counties)	66136910 (Cummulatively the department collected shs 66,136,910 up to March 2016 and shs 12,837,650 for the quarter from Local service Tax.)	95.95	
Non Standard Outputs:	Local revenue mobilised and collected.Review meetings held	Cummulatively the department compiled first,second,and third quarter local revenue report, review meetings on local revenue performance held,Compiled draft local revenue enhancement plan,charge policy and draft register and presented it to DEC and extensi		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,204	100	8.3%
221010 Special Meals and Drinks	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	186	18.6%
222001 Telecommunications	400	50	12.5%
227001 Travel inland	3,132	515	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,536	1,151	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,536	1,151	12.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)	16/03/2016 (ummulatively the department prepared Approved Budget and distributed to Departments,Speaker, and chairprson Lcv.Budget framework paper for the department prepared,Draft Budget for 2016/17laid before council on 16/03/2016.)	#Error	Continous changes in IPFSby MOFPED interfear with meeting deadlines set by the same authority.
---	---	--	--------	--

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Date of Approval of the Annual Workplan to the Council: 15/05/2015 (Annual workplan approved by council by 15/05/2015)

14/03/2016 (Cummulatively the annual workplan for 2015/16 was approved by council, Budget framework paper for the district compiled and submitted to MOFPED, Draft budget for F/Y 2016/17 presented, discussed by DEC and forwarded for laying to council.)

#Error

Non Standard Outputs: One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.

Cummulatively proposals from sectors generated, compiled and presented to TPC for submission to TPC, CAO and other relevant authorities, Draft estimates for the department for financial year 2016/17 prepared and submitted to planning for consolidated budget

Expenditure

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

Output: LG Expenditure management Services

Non Standard Outputs: 12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.

Cummulatively the department processed payments, collected acknowledgements, collected cash release papers from MOFPED and statutory deductions remitted to URA for the three quarters.

0

Staffing gaps were rectified and addressed by Administration department.

Expenditure

221008 Computer supplies and Information Technology (IT)	500	100	20.0%
--	-----	-----	-------

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

221011 Printing, Stationery, Photocopying and Binding	500	260	52.0%	
227001 Travel inland	1,498	1,495	99.8%	
227004 Fuel, Lubricants and Oils	996	726	72.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,494	<i>Non Wage Rec't:</i> 2,581	<i>Non Wage Rec't:</i> 73.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,494	Total 2,581	Total 73.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	15/01/2016 (Cummulatively the department prepaerd Final accounts for Financial Year 2014/15 and submitted to Office of Auditor general by 29/08/2015. Compiled responses to Auditor's general's repot for financial year 2013/14.Semi annual financial report compiled and submitted to MOFPED on 15/01/2016.)	#Error	Adequate staffing in the department has enabled us to do timely posting.
---	--	--	--------	--

Non Standard Outputs: Books of accounts and Bank reconciliation statements prepared on a monthly basis.Monthly returns of all revenues compiled and submitted to relevant authorities. Cummulatively the department posted and reconciled books up to end of March 2016 and Monthly revenue returns submitted for the three quarters.

Expenditure

221010 Special Meals and Drinks	900	150	16.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,940	147.0%	
222001 Telecommunications	500	16	3.2%	
227001 Travel inland	2,000	3,545	177.3%	
227004 Fuel, Lubricants and Oils	1,100	630	57.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,781	<i>Non Wage Rec't:</i> 7,281	<i>Non Wage Rec't:</i> 82.9%	
<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	8,781	Total 7,281	Total 82.9%	

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary of clerk to council paid committee meetings organised	Salary for Clerk to Council for 9 months paid.	0	Under performance is attributed to the failure by the councillors to raise the required quorum when called for meetings. Poor local revenue performance hence failing to raise councillors' sitting allowances and emoluments in time.
	Pension paid to retired teachers	2 Council meeting		
	Pension and Gratuity paid to the retired Local Government staff.	2 General Purpose Committee meeting held.		

Expenditure

221010 Special Meals and Drinks	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,227	40.9%
211101 General Staff Salaries	56,813	11,891	20.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	200	66.7%
212103 Pension for Teachers	92,749	186,414	201.0%
212105 Pension and Gratuity for Local Governments	344,030	13,672	4.0%
221012 Small Office Equipment	500	400	80.0%
221014 Bank Charges and other Bank related costs	800	1,298	162.2%
222001 Telecommunications	700	300	42.9%
227001 Travel inland	1,698	985	58.0%
227004 Fuel, Lubricants and Oils	4,304	2,014	46.8%
Wage Rec't:	56,813	11,891	20.9%
Non Wage Rec't:	465,831	206,810	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	522,644	218,701	41.8%

Output: LG procurement management services

0 Contracts

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Contracts committee meetings held Evaluation committee meetings held Quarterly reports on the progress of the implemented projects made	9 Contracts committee meetings held 8 Evaluation committee meetings held 3 Quarterly report on the progress of the implemented projects made		committee meetings held are more than the planned number because members have to sit whenever there is need. Members do not attend all the meetings because they paid for less than two sitting allowances
-----------------------	---	--	--	--

Expenditure

211103 Allowances	3,680	3,090	84.0%
221001 Advertising and Public Relations	3,800	2,169	57.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,388	59.7%
222001 Telecommunications	1,000	20	2.0%
227001 Travel inland	3,000	1,086	36.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,661	8,753	46.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,661	8,753	46.9%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	84 staff recruited. 4 staff Confirmed. 7 interdiction lifted 54 officers promoted 2 granted study leave 1 absorbed into service 3 appointments regularised 1 officer dismissed 20 appointed on contract	0	The commission was able to work on all the submissions however it is still leaping financially due to the earlier massive recruitments done to the extent that DSC members allowances are not yet fully settled. this is attributed to the meager funds.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	24,336	13,500	55.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	1,885	98.2%
211103 Allowances	16,040	12,160	75.8%
221007 Books, Periodicals & Newspapers	400	124	31.0%
221009 Welfare and Entertainment	3,328	2,700	81.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75.0%
222001 Telecommunications	700	335	47.9%

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

222003 Information and communications technology (ICT)	500	320	64.0%	
227001 Travel inland	7,332	8,174	111.5%	
227004 Fuel, Lubricants and Oils	5,837	5,038	86.3%	
Wage Rec't:	24,336	Wage Rec't: 13,500	Wage Rec't: 55.5%	
Non Wage Rec't:	43,907	Non Wage Rec't: 32,987	Non Wage Rec't: 75.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	68,243	Total 46,487	Total 68.1%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (1 Land board meetings held 12 Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. No Land application cleared)	0 (3 land board Meeting held. 54 converted to freehold 1 lease extended 12 fresh land leasehold application processed 16 land applications cleared)	.00	Activities were as per the workplan however there is still a challenge of limited resources
No. of Land board meetings	2 (3 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed but where not approved.)	0 (3 land board Meeting held. 54 converted to freehold 1 lease extended 12 fresh land leasehold application processed 16 land applications cleared)	.00	

Non Standard Outputs: Not planned for N/A

Expenditure

211103 Allowances	3,240	2,430	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,786	148.8%	
227001 Travel inland	912	554	60.8%	
227004 Fuel, Lubricants and Oils	2,500	1,650	66.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 6,420	Non Wage Rec't: 81.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,902	Total 6,420	Total 81.2%	

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 (None)	75.00	under funding to the committee is still a challenge. Failure by the internal audit department to avail internal audit reports of sub counties to the committee.
No. of Auditor Generals queries reviewed per LG	1 (3 internal audit Report discussed 6 PAC meetings held)	0 (9 internal audit reports have been examined and 2 Auditor General's reports examined. 17 meetings have been held.)	.00	

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs: N/A
 11 reports have been compiled and submitted to the relevant authorities.

Expenditure

211103 Allowances	12,960	9,720	75.0%
221009 Welfare and Entertainment	900	420	46.7%
221011 Printing, Stationery, Photocopying and Binding	500	394	78.8%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	197	154	78.3%
227004 Fuel, Lubricants and Oils	1,000	1,200	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,057	12,038	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,057	12,038	75.0%

Output: LG Political and executive oversight

Non Standard Outputs: Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.
 5 LCIII Chairpersons' salaries paid for 9 months.
 5 District Executive Committee members salaries paid for 9 months.
 DEC Mem bers activities facilitated for 9 months.

Expenditure

211101 General Staff Salaries	97,344	61,776	63.5%
221007 Books, Periodicals & Newspapers	400	230	57.5%
221011 Printing, Stationery, Photocopying and Binding	96	80	83.0%
227001 Travel inland	2,000	2,125	106.3%
227004 Fuel, Lubricants and Oils	3,000	1,200	40.0%
Wage Rec't:	97,344	61,776	63.5%
Non Wage Rec't:	43,781	3,635	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,125	65,411	46.3%

Output: Standing Committees Services

0
 Under performance is attributed to the failure by the councillors to raise the required quorum when called

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	1 Standing committee meetings held	2 Standing Committee meetings in 9 months held. Gratuity for Councillors for 9 months paid .	for meetings. Poor local revenue performance hence failing to raise councillors' sitting allowances and emoluments in time.
-----------------------	------------------------------------	---	---

Expenditure

211103 Allowances	37,002		22,100	59.7%
227001 Travel inland	13,488		738	5.5%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	50,490	<i>Non Wage Rec't:</i>	22,838	<i>Non Wage Rec't:</i> 45.2%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 50,490	Total	22,838	Total 45.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Inadequate funding. All funds expected from local revenues not received and about 80% of expected funding from district unconditional grant not released to the department to support implementation of the planned activities.
---	---

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	<p>1-Four (4) tyres procured for the departmental vehicle.</p> <p>2-Twelve (12) monthly staff meetings held at District Hqts.</p> <p>3- Four (4) quarterly reports Prepared and delivered to MAAIF Headquarters.</p> <p>4-Salaries paid to Production and Marketing Departmental staffs.</p> <p>5-Production and Marketing departmental activities monitored in 6 LLGs in the District.</p> <p>6. OWC activities coordinated.</p> <p>7. Twelve (12) TPC meetings attended.</p> <p>8.Four (4) District Councils attended.</p> <p>9.Four (4) General Purpose Committee meetings attended.</p> <p>10. One (1) departmental BFP prepared.</p> <p>11. One (1) departmental budget prepared</p> <p>12. One (1) departmental annual procurement plan prepared.</p> <p>13. Departmental Office connected to the power grid.</p>	<p>1-9 staff meetings held.</p> <p>2-3 quarterly submitted to MAAIF.</p> <p>3-Salaries for staffs paid for nine months.</p> <p>4-Monitoring conducted thrice in each of the 6 LLGs.</p> <p>6-Departmental vehicle serviced and repaired.</p> <p>7-OWC activities c</p>
-----------------------	---	--

Expenditure

211101 General Staff Salaries	146,402	136,562	93.3%
221007 Books, Periodicals & Newspapers	720	430	59.7%
221008 Computer supplies and Information Technology (IT)	600	250	41.7%
221011 Printing, Stationery, Photocopying and Binding	400	428	106.9%
221012 Small Office Equipment	465	181	38.8%
221014 Bank Charges and other Bank related costs	201	214	106.4%
222003 Information and communications technology (ICT)	600	543	90.5%
223005 Electricity	2,830	2,268	80.1%
224006 Agricultural Supplies	2,000	2,000	100.0%
227001 Travel inland	2,039	2,034	99.7%
227004 Fuel, Lubricants and Oils	4,200	2,294	54.6%
228002 Maintenance - Vehicles	3,600	2,568	71.3%

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	146,402	<i>Wage Rec't:</i>	136,562	<i>Wage Rec't:</i>	93.3%
<i>Non Wage Rec't:</i>	12,825	<i>Non Wage Rec't:</i>	7,398	<i>Non Wage Rec't:</i>	57.7%
<i>Domestic Dev't:</i>	4,830	<i>Domestic Dev't:</i>	5,811	<i>Domestic Dev't:</i>	120.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,057	Total	149,770	Total	91.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No activity implemented)	0	Poor performance of the local revenue and district unconditional grant revenue sources from which some of the planned sector activities were supposed to be funded.
Non Standard Outputs:	1- Crop disease and pest control & surveillance carried out.	1- 3 crop disease and pest control & surveillances conducted.		
	2-. Agriculture inputs for Operation Wealth Creation / NAADS verified and certified.	2-. Agriculture inputs under Operation Wealth Creation / NAADS inspected and certified; that is; 6,830 kgs of maize, 11,430 kgs of beans, 60,700 banana plantlets, 120,000 citrus seedlings, 23,		
	3- Plant Nurseries inspected and certified.			
	4- Plant clinics operated.			
	5- Plant Nurseries inspected and certified.			
	6-Training and bacstopping of field staff and farm visits.			
	7-Agricultural data collected from 6 LLGs.			

Expenditure

221002 Workshops and Seminars	2,240	572	25.5%		
221011 Printing, Stationery, Photocopying and Binding	100	21	21.3%		
224006 Agricultural Supplies	15,540	541	3.5%		
227001 Travel inland	1,600	1,798	112.3%		
227004 Fuel, Lubricants and Oils	2,000	1,926	96.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	4,317	<i>Non Wage Rec't:</i>	72.7%
<i>Domestic Dev't:</i>	15,540	<i>Domestic Dev't:</i>	541	<i>Domestic Dev't:</i>	3.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,480	Total	4,858	Total	22.6%

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	0 (No activity implemented.)	0	Poor performance of the local revenue and district unconditional grant revenue sources from which some of the planned sector activities were
-----------------------------	-------------------------	------------------------------	---	--

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	1300 (1,000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	4908 (3,900 Goats, 1,085 cattle, 173 sheep undertaken in slaughter slabs)	377.54	supposed to be funded.
--	--	---	--------	------------------------

Statistical data on slaughters collected from Lukaya T.C slaughter slab.)

No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity implemented.)	0	
---	-------------------------	------------------------------	---	--

Non Standard Outputs:	<p>1- Livestock farmers of poultry trained .</p> <p>2- Dairy farmers trained</p> <p>3-Operation Wealth Creation / NAADs Livestock inputs certified.</p> <p>3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates.</p> <p>4- Field Extension Staff trained and bacstopped on new Livestock technologies and farm visits.</p> <p>5- Private Veterinary Operators trained to conform to Government Standards.</p>	<p>1- 21 farmers trained on poultry husbandry.</p> <p>2- 62 farmers trained on dairy husbandry.</p> <p>3-Operation Wealth Creation / NAADs Livestock inputs that is; 253 pigs and 62 Heifers inspected and certified.</p> <p>4. 3 quarterly reports prepared and submitted.</p> <p>5.Vete</p>		
-----------------------	--	---	--	--

Expenditure

221002 Workshops and Seminars	2,240	1,143	51.0%
221011 Printing, Stationery, Photocopying and Binding	100	133	133.0%
224006 Agricultural Supplies	1,500	216	14.4%
227001 Travel inland	1,600	726	45.3%
227004 Fuel, Lubricants and Oils	2,000	1,326	66.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i> 3,544	<i>Non Wage Rec't:</i> 59.7%
<i>Domestic Dev't:</i>	1,500	<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	7,440	Total 3,544	Total 47.6%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (No activity implemented)	0	Inadequate funding; Suspension of fisheries enforcement activities and understaffing due to delayed recruitment to replace the Assistant Fisheries
Quantity of fish harvested	0 (Activity not planned)	26503 (Kgs harvested from Bukulula and Lukaya)	0	

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of fish ponds stocked	0 (Activity not planned)	6 (Ponds stocked using fry received under the Operation Wealth Creation program.)	0	Officer who retired during the second quarter.
Non Standard Outputs:	1.Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2.Good aquaculture (pond) management practices trained. 3.Fish baseline data collected 4.Monitoring Control patrols carried out to curb illegal fishing markets 5. Water hycinth control equipment procured.	1.Three Beach Management Committees elected and trained. 2- Fish catch survey data collected, compiled and submitted. 3- 3 quarterly sector reports compiled and submitted. 4. Trained five farmers on aquaculture production. 5. Inspected and certified fi		

Expenditure

221002 Workshops and Seminars	1,000	295	29.5%
227001 Travel inland	1,400	883	63.0%
227004 Fuel, Lubricants and Oils	1,400	916	65.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 2,094	<i>Non Wage Rec't:</i> 55.1%
<i>Domestic Dev't:</i>	1,500	<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	5,300	Total 2,094	Total 39.5%

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Anti-Vermin operation executed in Lwabenge Sub-county)	1 (Anti-Vermin operation targeting stray dogs executed in Lwabenge.)	100.00	Inadequate funding and delayed recruitment of technical person in the sector.
No. of parishes receiving anti-vermin services	2 (Two parishes in Lwabenge sub-county - Bugomola and Kibisi.)	2 (2 Parishes)	100.00	
Non Standard Outputs:	Activity not planned	Conducted 3 sensitisations on vermin control in Kalungu Rural sub-county, targeting control of stray dogs.		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No activity planned)	0 (No activity planned)	0	Inadequate funding coupled with delayed recruitment of an Entomologist.
---	-------------------------	-------------------------	---	---

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs: 1. Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.,Bukulula and Kalungu Sub counties

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Under staffing of the DHO'S office and support staffs like Askari and portes

Vote: 598 Kalungu District**2015/16 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

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

Expenditure

211101 General Staff Salaries	1,339,907	987,495	73.7%
211103 Allowances	241,000	124,934	51.8%
222001 Telecommunications	9,000	300	3.3%
223004 Guard and Security services	4,480	300	6.7%
223005 Electricity	6,000	720	12.0%
227001 Travel inland	65,300	120,172	184.0%
227004 Fuel, Lubricants and Oils	80,200	19,260	24.0%
228002 Maintenance - Vehicles	19,000	2,661	14.0%
221002 Workshops and Seminars	31,000	28,249	91.1%
221007 Books, Periodicals & Newspapers	9,596	270	2.8%
221009 Welfare and Entertainment	10,000	2,727	27.3%
221011 Printing, Stationery, Photocopying and Binding	13,800	3,610	26.2%
221014 Bank Charges and other Bank related costs	2,840	2,161	76.1%
	Wage Rec't: 1,339,907	Wage Rec't: 987,495	Wage Rec't: 73.7%
	Non Wage Rec't: 141,154	Non Wage Rec't: 84,855	Non Wage Rec't: 60.1%
	Domestic Dev't: 474,959	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 474,959	Donor Dev't: 220,509	Donor Dev't: 46.4%
	Total 1,956,020	Total 1,292,859	Total 66.1%

Output: Medical Supplies for Health Facilities

Value of essential	268953207 (Kalungu District	1 (11 health facilities supplied	.00	1.Some Health
--------------------	-----------------------------	----------------------------------	-----	---------------

Vote: 598 Kalungu District**2015/16 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

medicines and health supplies delivered to health facilities by NMS	received medical supplies and drugs worth 287,902,000 from NMS)	with Medicine)		facilities like Kabaale HCIII receive medicine kits for lower health facilities
Value of health supplies and medicines delivered to health facilities by NMS	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)	11 (11 health facilities supplied with Medical supplies)	.00	2. Need to accredit Kalungi HCIII to HCIV, Bukulula HCIV To hospital to receive enough medicines
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (No health facility reported stockout)	0	coresponding to the mobility
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	N/A		

Expenditure

224001 Medical and Agricultural supplies	576,251	249,786	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	576,251	249,786	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	576,251	249,786	43.3%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 deliveries conducted in Villa maria Hospital)	905 (Cummulatively 905 deliveries conducted in Villa maria Hospita)	60.33	Cost sharing which Makes some patients to go to other Government health facilities
Number of inpatients that visited the NGO hospital facility	6000 (6000 in-patient cases visited Villa Maria Hospital)	3037 (Cummulatively 3037 Inpatients have visited Villa Maria NGO hospital)	50.62	
Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASESIN VILLA MARIA)	5920 (Cummulative 5920 Outpatients have visited Villa Maria Hospital)	39.47	
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)	162,795	141,752	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,795	141,752	87.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	162,795	141,752	87.1%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients	60000 (60000 OPD PATIENTS)	28568 (Cummulatively 28568)	47.61	1. Cost sharing that
-----------------------	----------------------------	-----------------------------	-------	----------------------

Vote: 598 Kalungu District**2015/16 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

that visited the NGO Basic health facilities	visited NGO Health facilities)	OPD PATIENTS visited NGO Health facilities)		makes patients Move for long distances to government facilities
Number of inpatients that visited the NGO Basic health facilities	4000 (4000 Patients admitted in NGO health facilities)	3174 (Cummulatively 3174 Patients admitted in NGO health facilities)	79.35	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised in NGO health facilities)	937 (Cummulatively 937 children immunised in NGO health facilities)	62.47	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in NGO Basic health facilities)	679 (Cummulatively 679 deliveries conducted in NGO Basic health facilities)	67.90	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	104,329	59,228	56.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	104,329	59,228	56.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	104,329	59,228	56.8%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (75% of approved posts of health workers filled)	99 (99 % of VHTs trained)	100.00	1. Inadequate of staff houses to accomadate staff 2. Inadequate equipment for admssions
No. of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	2889 (Cummulatively 2 889 children immuned with pentavalent)	72.23	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	1223 (Cummulatively deliveries conducted in Government Health Facilities)	67.94	
Number of trained health workers in health centers	168 (168 health workers trained)	172 (172 health workers trained)	102.38	
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	78 (78% of approved posts of health workers filled)	104.00	
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (Not planned)	0	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	90506 (Cummulatively 90506 out patients visited government health facilities)	75.42	
Number of inpatients that visited the Govt. health facilities.	()	1596 (Cummulatively 1596 Inpatients visited Government Health facilities)	0	

Vote: 598 Kalungu District**2015/16 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

Non Standard Outputs: Funds transferred to Government Health facilities Funds transferred to Government Health facilities

Expenditure

263101 LG Conditional grants (Current)	81,137	63,678	78.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	81,137	<i>Non Wage Rec't:</i> 63,678	<i>Non Wage Rec't:</i> 78.5%	
<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	81,137	Total 63,678	Total 78.5%	

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	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1028 (1028 teachers in 90 UPE schools Paid their salaries Kalungu District)	88.93	The district have failed to recruit teachers on replacement of those who have died, absconded and failure to honour the appointment.This has led to a poor teacher:pupil ratio
No. of qualified primary teachers	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1028 (1028 qualified teachers in 90 UPE schools Paid their salaries in (kalungu District)	88.93	

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: Setting, printing and marking of mock examination done. PLE is conducted in third quarter

PLE monitored

Expenditure

211101 General Staff Salaries	5,455,469	4,286,930	78.6%
Wage Rec't:	5,455,469	Wage Rec't: 4,286,930	Wage Rec't: 78.6%
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	5,455,469	Total 4,286,930	Total 78.6%

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

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

Expenditure

263311 Conditional transfers for Primary Education	501,425	324,993	64.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	501,425	Non Wage Rec't: 324,993	Non Wage Rec't: 64.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	501,425	Total 324,993	Total 64.8%

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

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for)	0 (No rehabilitations planned for)	0	The works were done and payments made but the retention funds will be taken back before the end of the liability period of six months.
No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)	100.00	
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of Classroom construction carried out and reports made.		

Expenditure

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

231001 Non Residential buildings (Depreciation)	238,069	150,723	63.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	238,069	150,723	63.3%	
Donor Dev't:		0	0.0%	
Total	238,069	150,723	63.3%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0	The retention funds will be returned to the treasury before the end of the liability period.
No. of latrine stances constructed	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamulibwa)	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamulibwa)	100.00	
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of latrines constructed and reports made.		

Expenditure

231001 Non Residential buildings (Depreciation)	35,119	72,051	205.2%	
281504 Monitoring, Supervision & Appraisal of capital works	0	1,600	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,119	35,792	101.9%	
Donor Dev't:		37,860	0.0%	
Total	35,119	73,651	209.7%	

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

No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	100.00	No challenge noticed
No. of students sitting O level	1500 (1500 students sitting O'level)	0 (Examinations are sat in second quarter)	.00	

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of students passing O level	950 (950 students passing O'level examinations in 2015)	950 (950 students passing O'level examinations in 2016)	100.00	
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 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.		

Expenditure

211101 General Staff Salaries	1,261,405	1,027,235	81.4%
<i>Wage Rec't:</i>	1,261,405	<i>Wage Rec't:</i> 1,027,235	<i>Wage Rec't:</i> 81.4%
<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>		<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	1,261,405	Total 1,027,235	Total 81.4%

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

No. of students enrolled in USE	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	100.00	No challenge noticed.
---------------------------------	---	---	--------	-----------------------

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools in 3 instalments aligned on termly basis.	Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikud
-----------------------	---	---

Expenditure

263319 Conditional transfers for Secondary Schools	1,412,112	922,411	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,412,112	922,411	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,412,112	922,411	65.3%

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)	100.00	The tutors are not enough to fully handle all the teaching areas.s
No. Of tertiary education Instructors paid salaries	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	100.00	
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors and support staff paid their salaries in Kabukunge PTC.		

Expenditure

211101 General Staff Salaries	92,938	81,109	87.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,479	99,653	66.7%
Wage Rec't:	92,938	81,109	87.3%
Non Wage Rec't:	149,479	99,653	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	242,417	180,762	74.6%

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

0	The department lack sound transport facilities
---	--

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Expenditure

211101 General Staff Salaries	40,376	16,839	41.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	8,000	80.0%
221009 Welfare and Entertainment	0	338	N/A
221011 Printing, Stationery, Photocopying and Binding	26,816	20,840	77.7%
221014 Bank Charges and other Bank related costs	0	1,518	N/A
221017 Subscriptions	0	200	N/A
227001 Travel inland	3,000	16,952	565.1%
227004 Fuel, Lubricants and Oils	6,000	11,383	189.7%
228002 Maintenance - Vehicles	0	1,926	N/A

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	40,376	<i>Wage Rec't:</i>	16,839	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	22,590	<i>Non Wage Rec't:</i>	40,721	<i>Non Wage Rec't:</i>	180.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	703	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	23,225	<i>Donor Dev't:</i>	19,733	<i>Donor Dev't:</i>	85.0%
Total	86,191	Total	77,997	Total	90.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	100.00	Inadequate funding
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected and Monitored.)	40 (40 secondary schools inspected and Monitored.)	97.56	
No. of primary schools inspected in quarter	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	150 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	166.67	
No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (One inspection report provided to council)	25.00	
Non Standard Outputs:	Routine co-ordination with the centre done.	Monitoring of school inspection done		

Expenditure

221009 Welfare and Entertainment	1,500	200	13.3%		
221011 Printing, Stationery, Photocopying and Binding	2,503	8,972	358.4%		
221014 Bank Charges and other Bank related costs	700	525	75.1%		
227001 Travel inland	9,992	7,710	77.2%		
227004 Fuel, Lubricants and Oils	16,563	9,328	56.3%		
228002 Maintenance - Vehicles	4,000	1,615	40.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,859	<i>Non Wage Rec't:</i>	28,351	<i>Non Wage Rec't:</i>	76.9%
<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	36,859	Total	28,351	Total	76.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained Supervision and Monitoring of works carried out. Office operations, compound cleaning and general maintainance carried out Preparation and Submission quarterly reports and workplans made. Attending workshops and seminars	Saalaries for the month of july, August, September, October, November, December, January, February and March Paid	0	some key staff in the department are not recruited for example District Engineer, Senior Engineer, Senior Assistant Engineer and road inspector
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	17,378	20,984	120.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	810	96.4%
221002 Workshops and Seminars	1,000	222	22.2%
221008 Computer supplies and Information Technology (IT)	354	340	96.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,167	97.2%
221014 Bank Charges and other Bank related costs	0	1,069	N/A
224005 Uniforms, Beddings and Protective Gear	0	680	N/A
227001 Travel inland	6,200	4,573	73.8%
227004 Fuel, Lubricants and Oils	18,000	8,818	49.0%
228004 Maintenance – Other	1,524	643	42.2%
<i>Wage Rec't:</i>	17,378	<i>Wage Rec't:</i> 20,984	<i>Wage Rec't:</i> 120.8%
<i>Non Wage Rec't:</i>	29,118	<i>Non Wage Rec't:</i> 18,321	<i>Non Wage Rec't:</i> 62.9%
<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	46,496	Total 39,305	Total 84.5%

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

No of bottle necks removed from CARs	4 (mechanised maintainance of 24Km of community access roads)	14 (Meachanised maintance of 0.3 km Iwabenge sc road, 0.7 km miwula-nkolongo road, 5.1	350.00	in adquate funding
--------------------------------------	---	--	--------	--------------------

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

km ,kinoni-lukenke road in lwabenge s/c and 2.4km klezia-nsalu road,1.8 km taaba-busaana road,2.5km kyagunda-kasaali road in bukulula s/c)

Non Standard Outputs: Accountability made Reports submitted roads monitored and supervised
Accountability and monitoring,supervision Reports made and submitted to the relevant offices

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (No activity planned)	0	the district grader broke down
Length in Km of Urban unpaved roads routinely maintained	46 (routine mechanised maintenance and labour based maintenance of 20Km of urban roads in Kalungu TC and 28 km in Lukaya Tc)	9 (routine mechanised maintenance of Kawanda road Phase II 1.5 Km ,Kabisa -Nende 1 km and labour based maintenance of 2Km of urban roads in Kalungu TC and 6 km in Lukaya Tc)	19.57	
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	first,Second and third quarter Accountability made Reports submitted roads monitored and supervised		

Expenditure

263201 LG Conditional grants	198,273	106,589	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,922	0	0.0%
Domestic Dev't:	189,351	106,589	56.3%
Donor Dev't:		0	0.0%
Total	198,273	106,589	53.8%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (not planned)	0	break down of the district grader and FAW truck inadequate funds to carry out the maintenance repairs.
---------------------------	---------	-----------------	---	--

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (N/A)	190 (Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa7.80 Lusango - Mugumba9.00 Galabuzi-Boosi-Ndugwa6.50 Kalama-Kitulikizi-Lukenke9.20 Lukenke - Kabuye - Kaggomba 10.50 Kitosi-Madallasati-Bulwadda8.60 Lugasa-Kasunga-Kiti10.00 Kyanagolo-Kiweesa3.00 Lubumba-Kasunga2.50 Nuo-Kabale town board-Degeya10.2 Bulingo -Kalangal landing site3.2 lukaya bulingo bukulula11.7 Kiteredde-Birongo-Nnunda7.00 Bukiri-Kalumagga-Kigaju7.00 Lwemiwafu-Kiteredde-Birongo7.00 Lukaya-kansonkego-kyambala-kiwomya12.30 Villamaria-kitamba-Lukerere15.00 Ntale -kabungo-Bujubi4.90 Kitante -Kibisi5.10 Kiryakuyenge-kabaale-Namusuja10.00 Kanyogonga-Kabugo-Kasuula6.00 Kyamulibwa-Busoga-Towalusozi11.00 Kasambu-Namuliiro3.60 Kyakibuta-Kambulala-Lusozi4.40 Mambaale-Kasembwera-Kiragga-Micucu6.70 Kasula-Katali-kalama12.20 Kyagambiddwa Bugomola Towa-semusoga32.00 Nabutongwa-Kalungu3.50 kaliiro _ Nabutongwa-Bwasandeku11.40 Kaliiro-Kakunyu-Kitamba10.40 Villamaria-kitamba-Lukerere15.00 Degeya-Kawule-Kikumbi 8.70 Kyato-Bulenzi-Kyakibuta8.60 Lusango-Kinoni-Kyamulibwa21.00 Kasuula-Lwanume-Bwesa13.40 Mukoko-Kikonda-Lukerere10.00 Mambaale-Kisitula-Kabuye4.10 Kampuki-Nsubuga-Bulwadda9.30	0	
--	---------	---	---	--

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	366 (Mechanised maintainace of 79.7 km of district roads labour based routine maintainance of 286.5 km of selected district roads)	Kiwaawo-Maguluka-Lwanume6.00 Ntale-Bulwadda-Kyamulibwa9.00) 52 (Mechanised maintainace of kiweebwa-kijjomanyi-kitate road 12.4 km ,Mukoko-Kasali-Mabowa road 9.4 Km of district roads,Kinoni-Kiwumulo -Katonga road 6.7Km,Kakunyu-Bkijulula-Serubambula-Taaba road 7km,Kyamulibwa-Kiwaawo-Luvule road 10Km,Kanwa-Namwanzi-Mabowa)	14.21	
Non Standard Outputs:		first,second and third quarter monitoring and supervision of projet,preparation		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	349,026	104,339	29.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 349,026	<i>Domestic Dev't:</i> 104,339	<i>Domestic Dev't:</i> 29.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 349,026	Total 104,339	Total 29.9%	

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

Non Standard Outputs:	The district dump truck,double cabin and tractors both at the district and the town councils mantained and serviced	Maintainance of the JMC vehicle,Procurement of protective wear and FAW Track tyres,repairs of the and FAW truck and motor cycle	0	Inadquate funds to maintain the vehicles
<i>Expenditure</i>				
231004 Transport equipment	33,341	11,453	34.4%	
	<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> 33,341	<i>Domestic Dev't:</i> 11,453	<i>Domestic Dev't:</i> 34.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 33,341	Total 11,453	Total 34.4%	

Output: Specialised Machinery and Equipment

0
in adquate funds to carry out timely repairs and maintainance of the district grader

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: the district grader maintained ,serviced and worn out parts replaced procurement of grader parts for routine and periodic maintenance.The district grader maintained ,serviced and worn out parts replaced

Expenditure

231005 Machinery and equipment	58,140	48,346	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,140	48,346	83.2%
Donor Dev't:		0	0.0%
Total	58,140	48,346	83.2%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

0 in adequate funds

Non Standard Outputs: generator maintained generator maintained

Expenditure

228004 Maintenance – Other	600	222	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	222	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600	222	36.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 None

Vote: 598 Kalungu District**2015/16 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

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District, water points constructed by the district mapped, fuel facilitations to run the DWO's office paid. Salaries paid to two contract staff in water department
-----------------------	--	--

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,000	15,366	73.2%
221011 Printing, Stationery, Photocopying and Binding	2,599	2,967	114.2%
227004 Fuel, Lubricants and Oils	11,000	12,851	116.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,599	2,967	114.2%
Domestic Dev't:	32,000	28,217	88.2%
Donor Dev't:		0	0.0%
Total	34,599	31,184	90.1%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)	01 (Quarterly coordination meetings conducted at Kalungu District Headquarters)	25.00	None
No. of sources tested for water quality	33 (To be conducted for 20 old water facilities constructed in the FY 2014/15 and 13 new water and sanitation facilities in the district to be implemented in the FY 2015/16)	10 (Ten new water sources were tested.)	30.30	
No. of water points tested for quality	33 (Water testing and surveillance For 20 old sources constructed in previous FY and 13 new water points to be implemented in lower local governments (FY 2015/16))	10 (Ten newly water sources were tested after construction.)	30.30	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	

Vote: 598 Kalungu District**2015/16 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

No. of supervision visits during and after construction	108 (Supervision visits for all new Water and Sanitation Projects to be Implemented in the District during and after construction in FY 2015/2016)	30 (Construction supervision visits conducted for all the new water facilities and rehabilitated point sources, training/workshops attended, office stationary procured, vehicle and moto cycle maintained/serviced.)	27.78	
---	--	---	-------	--

Non Standard Outputs:	Water Quality Surveillance and Testing to be done for 23 New Water Facilities and 20 Old Water and Sanitation Facilities Constructed in FY 2014/2015.	Water quality surveillance and testing was done for 10 new water and sanitation facilities.		
-----------------------	---	---	--	--

Expenditure

211103 Allowances	7,169	9,827	137.1%
221002 Workshops and Seminars	5,000	6,022	120.4%
221008 Computer supplies and Information Technology (IT)	4,500	4,817	107.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,473	98.9%
227001 Travel inland	3,000	3,135	104.5%
227004 Fuel, Lubricants and Oils	3,000	3,627	120.9%
228002 Maintenance - Vehicles	5,000	5,104	102.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,169	<i>Domestic Dev't:</i> 35,005	<i>Domestic Dev't:</i> 116.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,169	Total 35,005	Total 116.0%

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

% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources functional.)	71 (71% of rural water sources functional.)	88.75	None
--	---	---	-------	------

Vote: 598 Kalungu District**2015/16 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

No. of water points rehabilitated	20 (20 water points to be rehabilitated plus reinstating water user committees for the facilities under UNICEF funds, Procurement of a water testing kit and promotion of hygiene and sanitation.)	20 (Twenty water points were rehabilitated at Kalumaga, kyagambidwa, kiragga Babtist (Lwabenge S/C), Lwanswera (Kalungu S/C), Kyanamuli, Kigasa Babtist, Bulwadda, Kabaale Maguluka and Lusozi (Kyamulibwa S/C), Kiti Cope and Bukulula HC (Bukulula S/C). The above mentioned are deep bore holes. Also shallow wells were rehabilitated which include Lubumba, Nabutongwa, Lusana-Kyondo, Ntwitwe, Bulwadda, Kabuswagga, Kikongolo and Butongo.)	100.00	
No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0	
Non Standard Outputs:	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.	20 point water sources were rehabilitated during quarter three of the FY 2015/16		
<i>Expenditure</i>				
211103 Allowances	9,600	4,300	44.8%	
221014 Bank Charges and other Bank related costs	0	366	N/A	
227001 Travel inland	16,000	25,029	156.4%	
	<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>	<i>Domestic Dev't:</i>	29,694	<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 40,000	Total 29,694	Total 74.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	10 (Water user committees trained in quarter two.)	43.48	None
---	---	--	-------	------

Vote: 598 Kalungu District**2015/16 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

No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	03 (Water and sanitation activities monitored.)	13.04	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (10 software activities to be conducted during the FY.)	0 (Activity not planned for)	.00	
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 23 water user committees trained, 30 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted)	0 (The soft ware activities were implemented in second quarter.)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (The activity not planned for)	0 (Activity not planned)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> - 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. - dwscc follow up made 	<ul style="list-style-type: none"> - 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 & rehab 		

Expenditure

211103 Allowances	6,320	6,803	107.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,967	131.1%
227001 Travel inland	8,500	8,903	104.7%
227004 Fuel, Lubricants and Oils	10,000	9,042	90.4%

Vote: 598 Kalungu District**2015/16 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

<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>	26,320	<i>Domestic Dev't:</i>	26,715	<i>Domestic Dev't:</i>	101.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,320	Total	26,715	Total	101.5%

Output: Promotion of Sanitation and Hygiene

0 None

Non Standard Outputs:	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.
-----------------------	--	--

Expenditure

227001 Travel inland	23,000	12,534	54.5%		
<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>	23,000	<i>Non Wage Rec't:</i>	12,534	<i>Non Wage Rec't:</i>	54.5%
<i>Domestic Dev't:</i>	0	<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	12,534	Total	54.5%

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

0 None

Non Standard Outputs:	One departmental motor vehicle (double cabin pick up) procured to ease supervision and monitoring activities in the district.	One department moto vehicle (double cabin pick up-Ford Ranger) new brand was procured to ease supervision and monitoring of watsan activities in the District.
-----------------------	---	--

Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Ten shallow wells constructed at Ttowa C, Lwamanonyi, Kyakibuta, Kanfuka, Kigaju (Lwabenge S/C) .Kasekere, Kisagazi	04 (Four hand augured wells were constructed at Kigo, Buseke, Luwanga (Kalungu S/C) and Kisagazi (Kyamulibwa S/C).)	40.00	None
---	---	---	-------	------

Vote: 598 Kalungu District**2015/16 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

(Kyamulibwa S/C). Kateera,, Seeta Kigo (KalunguS/C)

Non Standard Outputs:	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments were done.
-----------------------	--	--

Expenditure

312104 Other Structures	66,000	27,711	42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	66,000	<i>Domestic Dev't:</i> 27,711	<i>Domestic Dev't:</i> 42.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,000	Total 27,711	Total 42.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated at Buleenzi A of Bwesa in Lwabenge Sub-county, Butiti of Kitosi Parish in Kyamulibwa Sub-county, Buyikuuzi of Lusasa parish in Bukulula Sub-county, Kalumaga of Bugomola in Lwabenge Sub-county, Kibisi of Kibisi Parish in Kalungu Sub-county, Kigasa A of Kigasa Parish in Kyamulibwa Sub-county, Ntale of Ntale Parish in Kalungu Sub-county, Rwampara of Kabaale Parish of Kyamulibwa Sub-county, Taba of Mabuye Parish in Bukulula Sub-county and Ttowa A of Kibisi Parish in Lwabenge Sub-county . Retention for water works constructed during financial year 2014/2015 paid.)	20 (Ten deep bore holes were rehabilitated at Kalumaga,Kyagambidwa,Lwanswera,Kyanamuli,Kigasa Babtist,Bulwadda,Kabaale Maguluka,Lusozi,Kiti-cope,Kiragga Babtist,Bukulula HC and Kinoni. Also eight shallow wells rehabilitated at Lubumba,nabutongwa,Butangalusana kyondo,ntwitwebulawula,bulwadda,kabuswaga, kikongolo and butongo.)	200.00	None
No. of deep boreholes drilled (hand pump, motorised)	0 (No activity planned)	0 (No activity planned)	0	
Non Standard Outputs:	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.		

Expenditure

312104 Other Structures	34,511	21,209	61.5%
-------------------------	---------------	--------	-------

Vote: 598 Kalungu District

2015/16 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

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:	34,511	Domestic Dev't:	21,209	Domestic Dev't:	61.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,511	Total	21,209	Total	61.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, Payment of wages to DEO, NRO, Lands officer, DFO, DPP Office coordination with line Ministries Natural Resources wisely utilised within Kalungu District stakeholder mobilisation and coordination within Kalungu District Compliance Supervision of natural Resources Community Driven Development projects supervision and Monitoring for LVEMPII Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	Filling water in the weevil breeding tanks and ferring of the water hynthn too and fro the lake. Cleaning of Office on monthly basis.	0	In adequate funds to implement all the planned activities in the department
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	39,936	30,739	77.0%
-------------------------------	--------	--------	-------

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

227001 Travel inland	0	270		N/A
227004 Fuel, Lubricants and Oils	5,000	220		4.4%
221009 Welfare and Entertainment	0	160		N/A
221011 Printing, Stationery, Photocopying and Binding	500	841		168.3%
221012 Small Office Equipment	400	152		37.9%
221014 Bank Charges and other Bank related costs	800	581		72.6%
	<i>Wage Rec't:</i> 39,936	<i>Wage Rec't:</i> 30,739		<i>Wage Rec't:</i> 77.0%
	<i>Non Wage Rec't:</i> 21,514	<i>Non Wage Rec't:</i> 2,224		<i>Non Wage Rec't:</i> 10.3%
	<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 61,450	Total 32,963		Total 53.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukuklula S/C, Lwabenge S.Cand Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	43 (Planting of trees in Nabijjoka Local Forest reserve and two schools done together with beneficiaries.)	172.00	Inadequate funds in the Department to implement all the planned activities in the department especially forestry activities.
Area (Ha) of trees established (planted and surviving)	11 (Area of Land planted with Tree cover in kalungu District Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County Enhancement of Avenue Tree Planting in Bukulula,Lwabenge, Kalungu Town Council and Kalungu S/C)	19 (Ninteen Hectares of land covered with tree cover in the three quarters.)	172.73	
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries Timber Harvesting Regulated	Submission of reports and quartly workplans prepared and delivered to all relevant offices. Timber movement permits given to coordinate and regulate massive Deforestation in the District.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	70	35.0%
224006 Agricultural Supplies	15,039	15,308	101.8%
227001 Travel inland	2,000	699	35.0%

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	4,300	<i>Non Wage Rec't:</i>	16,077	<i>Non Wage Rec't:</i>	373.9%
<i>Domestic Dev't:</i>	15,039	<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	19,339	Total	16,077	Total	83.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (quarterly forestry inspections conducted in kalungu & bukulula,)	5 (Monitoring and compliance inspections undertaken in Lukaya, Kyamulibwa and Bukulula Sub-counties.)	125.00	In adequate funds to facilitate monitoring and compliance inspections in environment sector.
Non Standard Outputs:	Forestry Produce Products Regulated	Coordination and regulation of forest produce activities done on regular basis.		

Expenditure

227001 Travel inland	400	325	81.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	325
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	400	Total	325
			Total
			81.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Formulate and train Water Shed management Committees within Kalungu District)	2 (Two Watershed management Committee formulated.)	16.67	In adequate funds to demarcate all the District wetlands and sensitize all the stake holders encroaching on them.
Non Standard Outputs:	conduct compliance monitorings of wetlands	Coordination and inspection of wetland activities done in Lwera -Lukaya Town council and Bukulula Sub County.		
	Review Project Briefs and Application of wetland permits			
	Develop district Wetland Policies	Sensitization on acquisition of Wetland permits done in Lukaya Town council.		

Expenditure

221009 Welfare and Entertainment	800	49	6.1%
221011 Printing, Stationery, Photocopying and Binding	0	31	N/A
227001 Travel inland	3,204	1,369	42.7%
227004 Fuel, Lubricants and Oils	2,001	1,050	52.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,005	<i>Non Wage Rec't:</i>	2,499
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,005	Total	2,499
			Total
			35.7%

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	7 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed Lauching of Lake Shore Water Hyacinth Control and Management Construction of apier at Kamuwunga Landing Site Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth Rehabilitation of Motor Boat Engines)	1 (Wetland Action Plan and regulations Revised Inspection and coordination of Lake Shore Water Hyacinth Control and Managemen)	14.29	Inadequate funds in the sector to implement all the required activities.
Area (Ha) of Wetlands demarcated and restored	25 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (sensitization of Wetlands demarcation and restoration done.)	.00	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	Inspections and sensitisations on wetland Use, Policy and Regulation done in Lukaya Town Council and Bukulula Sub-County.		
<i>Expenditure</i>				
227001 Travel inland	3,809	350	9.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,007	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 5.8%	
	<i>Domestic Dev't:</i> 100,000	<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 106,007	Total 350	Total 0.3%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (Only Coordination and Backstopping of the already existing Environmental focal persons done.)	.00	The funds allocated to the sector is not enough to execute all the required activites, however the little funds availed was used in the most priority areas.
Non Standard Outputs:	Not planned	No Activity Planne		
<i>Expenditure</i>				
227001 Travel inland	2,880	106	3.7%	

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	4,600	<i>Non Wage Rec't:</i>	106	<i>Non Wage Rec't:</i>	2.3%
<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	4,600	Total	106	Total	2.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of environment, environmental inspections, project monitoring on level of mitigation measures identified. Travel inland, data collection, entry, analysis, report production, dissemination.)	4 (Four Monitoring surveys undertaken in the three quarters. Environmental inspections, project monitoring on level of mitigation measures done in Lukaya Town council, Kalungu Town Council and Kyamulibwa Subcounty.)	33.33	In adequate funds to complete the entire District Sub-Counties.
---	--	---	-------	---

Non Standard Outputs: not Planned Not Planned for
Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	430	143.3%		
221014 Bank Charges and other Bank related costs	0	50	N/A		
222001 Telecommunications	200	20	10.0%		
227001 Travel inland	4,200	2,044	48.7%		
227004 Fuel, Lubricants and Oils	800	781	97.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	2,145	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,180	<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	5,500	Total	3,325	Total	60.4%

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

No. of new land disputes settled within FY	80 (Land Tittling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage	46 (Sensitization on land issues and disputes settled.)	57.50	Inadequate funds in the Sector.
--	--	--	-------	---------------------------------

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

	Physical planning sittings and reviews)			
Non Standard Outputs:	not planned	Not Planned for		
<i>Expenditure</i>				
227001 Travel inland	2,339	8,552	365.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,339	<i>Non Wage Rec't:</i> 8,552	<i>Non Wage Rec't:</i> 365.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,339	Total 8,552	Total 365.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. IT Services accessed Bank Charges paid Finance committee meetings facilitated NGO coordination committee meeting held Monitoring of NGOS/CBOs done Office stationery procured CDD assessment and monitoring done CDD projects facilitated.	4 staff salaries paid i.e 2 at District level, 1 from Bukulula s/c and 1 from Kalungu s/c. 1 meeting held with members of local Council courts from Kyamulibwa, Lwabenge, Kalungu s/c & T/C. IT Services accessed at District office Bank Charges paid 2 Fin	0	Inadequate funding.
-----------------------	--	--	---	---------------------

Expenditure

211101 General Staff Salaries	17,629	27,512	156.1%
221014 Bank Charges and other Bank related costs	700	283	40.4%
227001 Travel inland	5,050	2,754	54.5%
282101 Donations	32,964	35,300	107.1%

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	17,629	<i>Wage Rec't:</i>	27,512	<i>Wage Rec't:</i>	156.1%
<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i>	1,708	<i>Non Wage Rec't:</i>	85.4%
<i>Domestic Dev't:</i>	36,714	<i>Domestic Dev't:</i>	36,628	<i>Domestic Dev't:</i>	99.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,343	Total	65,848	Total	116.9%

Output: Probation and Welfare Support

No. of children settled	6 (2 children resettled in Lukaya 2 children resettled in Kyamuliibwas/ 2resettled in Bukulula s/c.)	2 (No cases received)	33.33	N/A
Non Standard Outputs:	125 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 made 4 Children Homes monitored in Lukaya, Kalungu S/C, Bukulula S/C. 3 domestic cases followed up in Lwabenge and Kyamulibwa S/Cs. 5 schools sensitized on Violence against Children in Kalungu T/C, Lukaya T/C, Kalungu S/C. 6 Parish level sensitizations on Gender Based Violence. 6 Follow up on cases reported through Child help line in Lukaya, Kyamulibwa. 12 homes of children with disabilities monitored in Bukulula, Kalungu S/C, Kyamulibwa. 2 NGO forum meetings held at District level.	65 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs.		

Expenditure

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

Vote: 598 Kalungu District**2015/16 Quarter 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
----------------------------	---	--	---	--------------------------------------

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

Output: Social Rehabilitation Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamulibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 3PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.	6 PWD Groups facilitated with funds to implement IGAs I.e : Kamukamu group from Lwabenge,Lukaya disabled group Juma cell,Balema Tubebere plastic chair project in Lukaya AND Namuliro disabled women's catering project in Lwabenge s/c .Plastic chairs for hi	0	N/A
-----------------------	--	--	---	-----

Expenditure

282101 Donations	13,918	10,326	74.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,650	<i>Non Wage Rec't:</i>	10,326
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,650	Total	10,326
			70.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya, Lwabenge,Kalungu S/C & t/c mentored.)	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya,Lwabenge,Kalungu S/C & t/c mentored.)	100.00	Inadequate funding.
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lwabenge,Kalungu,Lukaya T/C.	No activity done		

Expenditure

221014 Bank Charges and other Bank related costs	150	174	115.9%
227001 Travel inland	3,300	2,758	83.6%

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	4,350	<i>Non Wage Rec't:</i>	2,932	<i>Non Wage Rec't:</i>	67.4%
<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	4,350	Total	2,932	Total	67.4%

Output: Adult Learning

No. FAL Learners Trained	460 (100 learners trained in Lwabenge s/c, 100 trained in Bukulula s/c, 80 in Kalungu s/c, 100 in Kyamuliibwa s/c, 80 in Lukaya, 60 in Kalungu T.C.)	483 (130 learners trained in Kalungu s/c, 50 in Kyamuliibwa s/c, 70 in Lukaya, and in 63 Kalungu T.C.)	105.00	N/A
--------------------------	--	--	--------	-----

Non Standard Outputs:	4 classes monitored in each of 6 LLGs i.e; Kalungu s/c & T.C, Bukulula, Lwabenge, Lukaya, Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C, Kyamuliibwa, Lukaya, Lwabenge, Bukulula S/C 20 Classes provided with scholarstic materials	5 classes monitored in Bukulula S/C, 3 classes monitored in Kalungu T/C, 3 classes monitored in Lukaya T/C and 3 in Kalungu s/c, 14 Classes provided with scholarstic materials in Bukulula S/C, Kalungu s/c, Lukaya and Kalungu T/C. 1 refresher training fo		
-----------------------	---	---	--	--

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	700	503	71.9%		
227001 Travel inland	2,993	2,670	89.2%		
227004 Fuel, Lubricants and Oils	2,500	1,096	43.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i>	5,769	<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	7,693	Total	5,769	Total	75.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (activity not planned for)	0 (N/A)	0	N/A
--	------------------------------	---------	---	-----

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

221002 Workshops and Seminars	2,000	1,980	99.0%
221011 Printing, Stationery, Photocopying and Binding	500	494	98.8%
227001 Travel inland	2,000	2,000	100.0%
282101 Donations	114,866	92,162	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,474	89.5%
Domestic Dev't:	114,866	92,162	80.2%
Donor Dev't:		0	0.0%
Total	119,866	96,636	80.6%

Output: Support to Youth Councils

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

Expenditure

227001 Travel inland	2,807	1,104	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,807	1,104	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,807	1,104	39.3%

Output: Support to Disabled and the Elderly

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

No. of assisted aids supplied to disabled and elderly community: 0 (N/A) 0 (N/A) 0 Limited funding

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

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported: 2 (2 women councils supported i.e lwabenge s/c & kalungu t/c women councils.) 0 (Not yet done) .00 N/A

Non Standard Outputs: Facilitated District women's day celebrations held at Lukaya T/C
 2 Women Council meetings held at District level.

Expenditure

227001 Travel inland	1,807	1,754	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,807	1,754	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,807	1,754	62.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	staff Salaries paid Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. KizitoLwengo, LGMSDP accountability reports Compiled and submitted to MoLG on quarterly basis. Consultations with Ministry of Finance, Planning and Economic Development made on OBT activities , reports prepared and submitted to the MFPED on quarterly basis.	- Staff salaries paid to two staff members for nine months - Backup support provided to LLGs in Planning - Quarterly Budget Progressive reports for three quarters four of FY 2014/2015 and first and second quarters compiled and submitted to relevant auth	0	- The automated tool remains a challenge in Local Governments - Staffing is still a big challenge
-----------------------	--	---	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	1,475	92.2%
211101 General Staff Salaries	25,601	20,128	78.6%
221012 Small Office Equipment	0	180	N/A
221014 Bank Charges and other Bank related costs	665	509	76.5%
227001 Travel inland	3,100	3,021	97.5%
227004 Fuel, Lubricants and Oils	4,460	2,695	60.4%
<i>Wage Rec't:</i>	25,601	<i>Wage Rec't:</i> 20,128	<i>Wage Rec't:</i> 78.6%
<i>Non Wage Rec't:</i>	4,460	<i>Non Wage Rec't:</i> 7,071	<i>Non Wage Rec't:</i> 158.5%
<i>Domestic Dev't:</i>	5,365	<i>Domestic Dev't:</i> 809	<i>Domestic Dev't:</i> 15.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,426	Total 28,007	Total 79.1%

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 (3 sets of TPC minutes on file at end of the quarter (one every month))	75.00	Understaffing is still a challenge
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications.)	2 (The District Planning Unit staffed with 2 officers, that is Senior Statistician and District Population Officer with minimum qualifications.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	2 (Two Council meetings held)	33.33	

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

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

Expenditure

221002 Workshops and Seminars	3,800	1,755	46.2%
221008 Computer supplies and Information Technology (IT)	2,000	2,384	119.2%
221010 Special Meals and Drinks	4,400	1,488	33.8%
221011 Printing, Stationery, Photocopying and Binding	0	90	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>	10,200	<i>Non Wage Rec't:</i> 5,717	<i>Non Wage Rec't:</i> 56.0%
<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	10,200	Total 5,717	Total 56.0%

Output: Demographic data collection

Non Standard Outputs:	1. Population Action Plan Prepared	Pending Census activities handled by the District Census Officer	0	Delayed release of funds
	2. Periodical Population Reports Prepared and disseminated to relevant sectors			
	3. Population issues integrated in Development Plans at all levels			
	4. Annual District Statistical abstract compiled and disseminated to different stakeholders			

Expenditure

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

Output: Development Planning

0 Understaffing is still a big challenge

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3. Completed projects monitored to assess the implementation of O & M. 4. Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	1 Three 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. O	0	Inadequate funding for monitoring of projects
-----------------------	---	--	---	---

Expenditure

227001 Travel inland	22,265	8,413	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,915	8,413	47.0%
Domestic Dev't:	4,349	0	0.0%
Donor Dev't:		0	0.0%
Total	22,265	8,413	37.8%

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

0 No challenge

Vote: 598 Kalungu District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	1. One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengo Primary school in Lwabenge Sub-county	- Emergency Road works on Lusango-Lukaya Road		
	2. Payment of retention for the construction of one staff house at Kassunga Primary school	- Retention for Kassunga staff house paid - Road works carried out on Kabaale-Maguluka-Kabuye road		
	3. Lusango-Lukaya Road (5.5 km) re-gravelled			
	4. Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved			
	5. Construction of a 5-stance pit latrine at St. Jude Kisawo Primary school at Kisawo in Bukulula Sub-county.			

Expenditure

231002 Residential buildings (Depreciation)	58,483	3,816	6.5%
231003 Roads and bridges (Depreciation)	81,000	44,704	55.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	158,483	<i>Domestic Dev't:</i> 48,520	<i>Domestic Dev't:</i> 30.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	158,483	Total 48,520	Total 30.6%

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:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	dairy verification of general supplies. Verification of books of accounting records	0	books of accounts are not completed in time by the accounts assistants.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	23,798	8,033	33.8%
-------------------------------	---------------	-------	-------

Vote: 598 Kalungu District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

211103 Allowances	0	188		N/A
227004 Fuel, Lubricants and Oils	0	2,192		N/A
Wage Rec't:	23,798	Wage Rec't: 8,033	Wage Rec't:	33.8%
Non Wage Rec't:		Non Wage Rec't: 2,380	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	23,798	Total 10,413	Total	43.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal Audit reports made in Sub-counties and the District)	1 (verification of books of accounts and checking calculations and bank reconciliation statements)	25.00	PLANNED LOCAL REVENUE ESTIMATED WAS NOT REALISED
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quarterly reports will be compiled and submitted as: 1. Quarter 1. 15/10/15 2. Quarter 2 15/01/16 3. Quarter 3. 15/04/16 4. Quarter 4 15/07/16)	15/04/2016 (Carry out quarterly internal Audit exercises in the departments, Sub-counties and schools)	#Error	AND AS A CONSEQUENSE , THE PLANNED ACTIVITIES WERE NOT REALISED.
Non Standard Outputs:	No Activity Planned for	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,500	768		51.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,738	Non Wage Rec't: 768	Non Wage Rec't:	7.9%
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	9,738	Total 768	Total	7.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,953,554	Wage Rec't:	6,932,260	Wage Rec't:	77.4%
Non Wage Rec't:	4,268,214	Non Wage Rec't:	2,626,489	Non Wage Rec't:	61.5%
Domestic Dev't:	1,828,102	Domestic Dev't:	1,038,487	Domestic Dev't:	56.8%
Donor Dev't:	568,544	Donor Dev't:	295,153	Donor Dev't:	51.9%
Total	15,618,414	Total	10,892,390	Total	69.7%

Vote: 598 Kalungu District**2015/16 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>		698,889	465,574
Sector: Works and Transport				17,632	17,632
LG Function: District, Urban and Community Access Roads				17,632	17,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,632	17,632
LCII: MUKOKO				17,632	17,632
Item: 263101 LG Conditional grants (Current)					
Community Access funds transferred to Bukulula S/c		Other Transfers from Central Government	N/A	17,632	17,632
Sector: Education				546,643	412,629
LG Function: Pre-Primary and Primary Education				195,666	183,913
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,489	49,985
LCII: MUKOKO				55,489	49,985
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two-classroom block at Mukoko P/s		Conditional Grant to SFG	N/A	55,489	49,985
Output: Latrine construction and rehabilitation				18,540	54,960
LCII: KITI				0	18,130
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five-stance lined VIP latrine at Kiti Cope		Donor Funding	Not Started	0	18,130
LCII: KYAMBALA				0	18,130
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five-stance lined VIP latrine at Kisawo Primary school		Donor Funding	Not Started	0	18,130
LCII: MUKOKO				18,540	17,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 5-stance lined pit latrine at Kiti-Kasasa		Conditional Grant to SFG	N/A	18,540	17,100
LCII: Not Specified				0	1,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction under UNICEF funding	Kiti cope and St. Jude Kisawo Primary schools	Donor Funding	Not Started	0	1,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,638	78,969

Vote: 598 Kalungu District**2015/16 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>		698,889	465,574
LCII: KABAALÉ-BUGONZI				26,312	16,710
Item: 263311 Conditional transfers for Primary Education					
BUGONZI Primary School		Conditional Grant to Primary Education	N/A	5,562	2,878
Fatih Islamic P/S		Conditional Grant to Primary Salaries	N/A	5,291	3,816
Namwanzi Primary School		Conditional Grant to Primary Education	N/A	5,920	3,156
Kamutuuza Tower P/S		Conditional Grant to Primary Education	N/A	6,358	4,371
Bugonzi CU		Conditional Grant to Primary Education	N/A	3,181	2,489
LCII: KASAALI				5,833	3,768
Item: 263311 Conditional transfers for Primary Education					
Kasaali Primary School		Conditional Grant to Primary Education	N/A	5,833	3,768
LCII: KITI				25,302	18,305
Item: 263311 Conditional transfers for Primary Education					
Kayunga Parents		Conditional Grant to Primary Education	N/A	5,514	3,630
Kassunga Primary School		Conditional Grant to Primary Education	N/A	4,718	2,867
St. Kizito Nalinnya P/S		Conditional Grant to Primary Education	N/A	5,953	5,712
Kiti Muslim		Conditional Grant to Primary Education	N/A	7,369	4,776
Kiti Cope		Conditional Grant to Primary Education	N/A	1,748	1,320
LCII: KYAMBALA				13,565	7,323
Item: 263311 Conditional transfers for Primary Education					
Kyambala Moslem		Conditional Grant to Primary Education	N/A	6,382	3,374
Kyambala P/S		Conditional Grant to Primary Education	N/A	4,097	3,949

Vote: 598 Kalungu District**2015/16 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>		698,889	465,574
St. Jude Kisawo P/S		Conditional Grant to Primary Education	N/A	3,086	0
LCII: LUSANGO				19,497	12,608
Item: 263311 Conditional transfers for Primary Education					
Lutengo Primary School		Conditional Grant to Primary Education	N/A	7,728	4,627
Buyiikuuzi Primary School		Conditional Grant to Primary Education	N/A	6,231	3,972
Lugasa Quran		Conditional Grant to Primary Education	N/A	5,538	4,009
LCII: MABUYE				5,291	3,234
Item: 263311 Conditional transfers for Primary Education					
Kiwoomya		Conditional Grant to Primary Education	N/A	5,291	3,234
LCII: MUKOKO				25,838	17,023
Item: 263311 Conditional transfers for Primary Education					
BUKULULA MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,501	3,943
KALANGALA P/S		Conditional Grant to Primary Education	N/A	7,226	4,596
Mukoko P/S		Conditional Grant to Primary Education	N/A	7,871	5,467
Kiti Kasasa Primary School		Conditional Grant to Primary Education	N/A	4,240	3,017
LG Function: Secondary Education				350,977	228,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				350,977	228,715
LCII: KABAAL-BUGONZI				56,541	17,595
Item: 263319 Conditional transfers for Secondary Schools					
Fatih Islamic ss	Kabaale Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	17,595
LCII: LUSANGO				90,065	65,214
Item: 263319 Conditional transfers for Secondary Schools					
Lutengo S.S	Lutengo	Conditional Grant to Secondary Education	N/A	90,065	65,214
LCII: MUKOKO				204,371	145,906
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 598 Kalungu District**2015/16 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>		698,889	465,574
St Charles Lwanga S.S Kasasa	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	23,039
Crested High School Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	104,996	80,323
St Benedict Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	42,544
Sector: Health				42,114	28,841
LG Function: Primary Healthcare				42,114	28,841
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,063	6,125
LCII: LUSANGO				4,855	2,525
Item: 263318 Conditional transfers for NGO Hospitals					
BL Lusango		Conditional Grant to PHC- Non wage	N/A	4,855	2,525
LCII: MUKOKO				7,208	3,600
Item: 263318 Conditional transfers for NGO Hospitals					
Well springs		Conditional Grant to PHC- Non wage	N/A	7,208	3,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,051	22,716
LCII: KITI				6,010	3,163
Item: 263101 LG Conditional grants (Current)					
Kiti HC III		Conditional Grant to PHC - development	N/A	6,010	3,163
LCII: MUKOKO				24,041	19,553
Item: 263101 LG Conditional grants (Current)					
Bukulula HC IV		Conditional Grant to PHC - development	N/A	24,041	19,553
Sector: Water and Environment				72,499	2,656
LG Function: Rural Water Supply and Sanitation				22,499	2,656
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,739	0
LCII: MUKOKO				19,739	0
Item: 312104 Other Structures					
Water borne toilet at Bulingo Landing site		Conditional transfer for Rural Water	N/A	19,739	0
Output: Borehole drilling and rehabilitation				2,760	2,656
LCII: LUSASA				1,380	0
Item: 312104 Other Structures					

Vote: 598 Kalungu District**2015/16 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>		698,889	465,574
Rehabilitation of a deep borehole at Buyikuuzi	Buyikuuzi	Conditional transfer for Rural Water	N/A	1,380	0
LCII: MABUYE Item: 312104 Other Structures				1,380	0
Rehabilitation of a deep borehole at Taba	Taba	Conditional transfer for Rural Water	N/A	1,380	0
LCII: Not Specified Item: 312104 Other Structures				0	2,656
Rehabilitation of one deep bore hole at Bukulula HC	Bukulula Health centre	Conditional transfer for Rural Water	Completed	0	1,328
Rehabilitation of one deep bore hole at Kiti Cope	Kiti Cope	Conditional transfer for Rural Water	Completed	0	1,328
LG Function: Natural Resources Management				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: MABUYE Item: 312301 Cultivated Assets				50,000	0
Community Driven Developproject under MAMUDEG to Restore Natural Resources through Green Cover Improvement in Bukulula S/C in mabuye and Mukoko parishes to plant Fruit trees, soil conservation by taping of storm water for farm and	Kiwomya	GoU dev- LVEMPII funding	N/A	50,000	0
Sector: Public Sector Management				20,000	3,816
LG Function: Local Government Planning Services				20,000	3,816
<i>Capital Purchases</i>					
Output: Other Capital				20,000	3,816
LCII: KITI Item: 231002 Residential buildings (Depreciation)				1,000	3,816
Payment of retention for Kassunga staff house constructed in 2014-2015		LGMSD (Former LGDP)	N/A	1,000	3,816
LCII: MUKOKO				19,000	0

Vote: 598 Kalungu District**2015/16 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>		698,889	465,574
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance lined pit latrine at St. Jude Kisawo Primary School	Kisawo Village	LGMSD (Former LGDP)	N/A	19,000	0

Vote: 598 Kalungu District**2015/16 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>		461,795	325,164
Sector: Works and Transport				11,922	11,922
LG Function: District, Urban and Community Access Roads				11,922	11,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,922	11,922
LCII: KALIIRO				11,922	11,922
Item: 263101 LG Conditional grants (Current)					
Community Access funds transferred to Kalungu Sub-county		Other Transfers from Central Government	N/A	11,922	11,922
Sector: Education				225,727	138,187
LG Function: Pre-Primary and Primary Education				107,611	69,137
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,497	2,841
LCII: NABUTONGWA				2,497	2,841
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	N/A	2,497	2,841
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,114	66,296
LCII: BULAWULA				11,307	6,330
Item: 263311 Conditional transfers for Primary Education					
Kyabakuuma Primary School		Conditional Grant to Primary Education	N/A	5,904	2,974
Bulawula		Conditional Grant to Primary Education	N/A	5,403	3,356
LCII: KALIIRO				6,979	4,126
Item: 263311 Conditional transfers for Primary Education					
Kyamusoke Primary School		Conditional Grant to Primary Education	N/A	6,979	4,126
LCII: KASANJE				5,395	3,711
Item: 263311 Conditional transfers for Primary Education					
Kirowooza Primary School		Conditional Grant to Primary Education	N/A	5,395	3,711
LCII: KIBISI				9,874	6,457
Item: 263311 Conditional transfers for Primary Education					
Mirembe R.C		Conditional Grant to Primary Education	N/A	5,825	3,459

Vote: 598 Kalungu District**2015/16 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>		461,795	325,164
Namagoma Primary School		Conditional Grant to Primary Education	N/A	4,049	2,998
LCII: KITAMBA				7,742	5,343
Item: 263311 Conditional transfers for Primary Education					
Kalongo Primary school		Conditional Grant to Primary Education	N/A	2,172	1,723
Kitamba		Conditional Grant to Primary Education	N/A	5,570	3,620
LCII: NABUTONGWA				20,968	12,852
Item: 263311 Conditional transfers for Primary Education					
Bulungi Bwabazadde Primary School		Conditional Grant to Primary Education	N/A	4,017	2,957
Kyato P/S		Conditional Grant to Primary Education	N/A	7,051	4,589
Lugeye Moslem		Conditional Grant to Primary Education	N/A	4,622	3,317
Kitabyama Primary School		Conditional Grant to Primary Education	N/A	5,278	1,988
LCII: NTALE				9,133	5,421
Item: 263311 Conditional transfers for Primary Education					
Kitembo Primary School		Conditional Grant to Primary Education	N/A	3,293	2,307
Kabungo Primary school		Conditional Grant to Primary Education	N/A	5,840	3,113
LCII: VILLA MARIA				33,716	22,057
Item: 263311 Conditional transfers for Primary Education					
St. Francis Villa Maria Boys		Conditional Grant to Primary Education	N/A	5,315	2,803
Bwanda St Theresa Primary school		Conditional Grant to Primary Education	N/A	8,014	4,940
St Cecilia Girls Primary school		Conditional Grant to Primary Education	N/A	4,997	3,360
Bbaala Primary School		Conditional Grant to Primary Education	N/A	6,589	4,590

Vote: 598 Kalungu District**2015/16 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>		461,795	325,164
St. Mary Immaculate Villa Maria Primary School		Conditional Grant to Primary Education	N/A	5,500	4,582
ST.MARK PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,301	1,783
<i>LG Function: Secondary Education</i>				118,116	69,050
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,116	69,050
LCII: KASANJE				9,396	5,172
Item: 263319 Conditional transfers for Secondary Schools					
St Mary's Parents S.S.S Kigo Villa Maria	Kigo	Conditional Grant to Secondary Education	N/A	9,396	5,172
LCII: NABUTONGWA				32,277	16,673
Item: 263319 Conditional transfers for Secondary Schools					
Kyato S.S	Kyato	Conditional Grant to Secondary Education	N/A	32,277	16,673
LCII: NTALE				32,874	25,153
Item: 263319 Conditional transfers for Secondary Schools					
Kabungo S.S	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	25,153
LCII: VILLA MARIA				43,569	22,053
Item: 263319 Conditional transfers for Secondary Schools					
St Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	22,053
Sector: Health				204,725	156,472
LG Function: Primary Healthcare				204,725	156,472
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				162,795	141,752
LCII: VILLA MARIA				162,795	141,752
Item: 263101 LG Conditional grants (Current)					
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A	162,795	141,752
Output: NGO Basic Healthcare Services (LLS)				38,925	13,093
LCII: KASANJE				4,855	3,673
Item: 263318 Conditional transfers for NGO Hospitals					
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	N/A	4,855	3,673
LCII: NTALE				7,208	5,474
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 598 Kalungu District**2015/16 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>		461,795	325,164
Kabungo HC III		Conditional Grant to PHC- Non wage	N/A	7,208	5,474
LCII: VILLA MARIA Item: 263318 Conditional transfers for NGO Hospitals				26,861	3,946
Villa Nurses training school		Conditional Grant to PHC- Non wage	N/A	22,006	0
Bwanda HC II		Conditional Grant to PHC- Non wage	N/A	4,855	3,946
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,005	1,626
LCII: NABUTONGWA Item: 263101 LG Conditional grants (Current)				3,005	1,626
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	3,005	1,626
Sector: Water and Environment				19,420	18,582
LG Function: Rural Water Supply and Sanitation				19,420	18,582
<i>Capital Purchases</i>					
Output: Shallow well construction				16,500	17,254
LCII: BWASANDEKU Item: 312104 Other Structures				5,500	0
Construction of a hand augured well at Seeta		Conditional transfer for Rural Water	N/A	5,500	0
LCII: KALIRO Item: 312104 Other Structures				0	5,751
Construction of hand Augured Well	Buseke	Conditional transfer for Rural Water	Completed	0	5,751
LCII: KASANJE Item: 312104 Other Structures				5,500	5,751
Construction of a hand augured well at Kigo		Conditional transfer for Rural Water	N/A	5,500	5,751
LCII: KIBISI Item: 312104 Other Structures				5,500	0
Construction of a hand augured well at Kateera		Conditional transfer for Rural Water	N/A	5,500	0
LCII: NABUTONGWA Item: 312104 Other Structures				0	5,751
Construction of hand augured well	Luwanga	Conditional transfer for Rural Water	Completed	0	5,751
Output: Borehole drilling and rehabilitation				2,920	1,328
LCII: KIBISI Item: 312104 Other Structures				1,460	0

Vote: 598 Kalungu District**2015/16 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>		461,795	325,164
Rehabilitation of a deep borehole at Kibisi	Kibisi	Conditional transfer for Rural Water	N/A	1,460	0
LCII: Not Specified Item: 312104 Other Structures				0	1,328
Rehabilitation of one deep bore hole at Lwanswera	Lwanswera	Conditional transfer for Rural Water	Completed	0	1,328
LCII: NTALE Item: 312104 Other Structures				1,460	0
Rehabilitation of a deep borehole at Ntale	Ntale	Conditional transfer for Rural Water	N/A	1,460	0

Vote: 598 Kalungu District**2015/16 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>		555,440	375,841
Sector: Works and Transport				189,978	112,780
LG Function: District, Urban and Community Access Roads				189,978	112,780
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				33,341	11,453
LCII: KALUNGU				33,341	11,453
Item: 231004 Transport equipment					
Maintainance of vehicles	Headquarters	Other Transfers from Central Government	Works Underway	33,341	11,453
Output: Specialised Machinery and Equipment				58,140	48,346
LCII: KALUNGU				58,140	48,346
Item: 231005 Machinery and equipment					
Funds received from central Government to maintain the road unit	Headquarters	Other Transfers from Central Government	Works Underway	58,140	48,346
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,496	52,981
LCII: KALUNGU				98,496	52,981
Item: 263201 LG Conditional grants					
Funds transferred to Transfer to Kalungu T.C		Other Transfers from Central Government	N/A	98,496	52,981
Sector: Education				122,152	79,111
LG Function: Pre-Primary and Primary Education				20,551	13,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,551	13,055
LCII: KALUNGU				11,410	7,514
Item: 263311 Conditional transfers for Primary Education					
Kalungu Boys		Conditional Grant to Primary Education	N/A	3,555	2,819
KALUNGU MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,855	4,694
LCII: KIKUKUUMBI				5,681	3,061
Item: 263311 Conditional transfers for Primary Education					
KABUKUNGE DEM.		Conditional Grant to Primary Education	N/A	5,681	3,061
LCII: LUSAANA				3,460	2,480
Item: 263311 Conditional transfers for Primary Education					
LUGAZI ST.NOA Primary School		Conditional Grant to Primary Education	N/A	3,460	2,480
LG Function: Secondary Education				101,601	66,055
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2015/16 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>		555,440	375,841
Output: Secondary Capitation(USE)(LLS)				101,601	66,055
LCII: KALUNGU				31,866	22,053
Item: 263319 Conditional transfers for Secondary Schools					
Mapeera S.S	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	22,053
LCII: KIKUKUUMBI				69,735	44,003
Item: 263319 Conditional transfers for Secondary Schools					
Kabukunge S.S	Kabukunge	Conditional Grant to Secondary Education	N/A	69,735	44,003
Sector: Health				23,215	15,806
LG Function: Primary Healthcare				23,215	15,806
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,997	0
LCII: KALUNGU				9,997	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation/remodelling of Kalungu HC III and others		Conditional Grant to PHC - development	N/A	9,997	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,208	5,474
LCII: KALUNGU				7,208	5,474
Item: 263318 Conditional transfers for NGO Hospitals					
Kabukunge HC II		Conditional Grant to PHC- Non wage	N/A	7,208	5,474
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010	10,332
LCII: KALUNGU				6,010	10,332
Item: 263101 LG Conditional grants (Current)					
Kalungu HC III		Conditional Grant to PHC - development	N/A	6,010	10,332
Sector: Water and Environment				140,000	136,602
LG Function: Rural Water Supply and Sanitation				140,000	136,602
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	136,602
LCII: KALUNGU				140,000	136,602
Item: 231004 Transport equipment					
Purchase of a double cabin motorvehicle for Kalungu district water office (In two phases)		Conditional transfer for Rural Water	Completed	140,000	136,602
Sector: Public Sector Management				80,095	31,542
LG Function: District and Urban Administration				78,155	31,542
<i>Capital Purchases</i>					

Vote: 598 Kalungu District**2015/16 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>		555,440	375,841
Output: Vehicles & Other Transport Equipment				62,862	31,542
LCII: KALUNGU				62,862	31,542
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	N/A	62,862	31,542
Output: Other Capital				15,293	0
LCII: KALUNGU				15,293	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	N/A	15,293	0
LG Function: Local Government Planning Services				1,940	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,940	0
LCII: KALUNGU				1,940	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of two executive chairs for the District Planning Department staff.		LGMSD (Former LGDP)	N/A	1,940	0

Vote: 598 Kalungu District**2015/16 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>		603,545	419,160
Sector: Works and Transport				12,884	12,884
LG Function: District, Urban and Community Access Roads				12,884	12,884
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,884	12,884
LCII: KYAMULIBWA				12,884	12,884
Item: 263101 LG Conditional grants (Current)					
Community Access funds transferred to Kyamulibwa Sub-county		Other Transfers from Central Government	N/A	12,884	12,884
Sector: Education				543,376	365,952
LG Function: Pre-Primary and Primary Education				255,374	182,012
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				120,017	88,193
LCII: BUSOGA				57,569	27,379
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two-classroom block at Nalunnya P/S		Conditional Grant to SFG	N/A	57,569	27,379
LCII: KITOSI				4,879	5,767
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Kitosi MTBN	Kitosi	Conditional Grant to SFG	N/A	2,497	2,952
Retention for the 2 classroom constructed at Butawaata P/S.s	Butawaata	Conditional Grant to SFG	N/A	2,382	2,815
LCII: Not Specified				57,569	55,047
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	N/A	57,569	55,047
Output: Latrine construction and rehabilitation				15,779	17,772
LCII: KYAMULIBWA				750	882
Item: 231001 Non Residential buildings (Depreciation)					
Payment of etention for the construction at St. Gertrude Kyamuliibwa Boys P/S		Conditional Grant to SFG	N/A	750	882
LCII: Not Specified				15,029	16,890
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2015/16 Quarter 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>		603,545	419,160
Construction a 5-stance lined pit latrine at Kasuula Primary school		Conditional Grant to SFG	N/A	15,029	16,890
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,578	76,047
LCII: BAKIJJULULA				16,153	10,233
Item: 263311 Conditional transfers for Primary Education					
Kiwaawo Muslim		Conditional Grant to Primary Education	N/A	7,518	4,791
BAKIJJULULA Primary School		Conditional Grant to Primary Education	N/A	8,635	5,442
LCII: BUSOGA				10,598	6,602
Item: 263311 Conditional transfers for Primary Education					
Nalunnya PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,721	3,483
Busoga Mixed		Conditional Grant to Primary Education	N/A	4,877	3,119
LCII: KABAALÉ				15,789	10,451
Item: 263311 Conditional transfers for Primary Education					
Kisaana P/S		Conditional Grant to Primary Education	N/A	5,618	3,733
Kabaale Lukaya C/U		Conditional Grant to Primary Education	N/A	5,992	4,461
Kabaale R.C		Conditional Grant to Primary Education	N/A	4,179	2,256
LCII: KIGASA				20,124	14,041
Item: 263311 Conditional transfers for Primary Education					
Kasaka C/U		Conditional Grant to Primary Education	N/A	3,922	3,327
Lwannume PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,260	2,948
Kitulikizi PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,135	3,874
Kigasa Baptist PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,807	3,892
LCII: KITOSI				23,283	13,402
Item: 263311 Conditional transfers for Primary Education					

Vote: 598 Kalungu District**2015/16 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>		603,545	419,160
BUTAWAATA		Conditional Grant to Primary Education	N/A	5,148	2,215
Kitosi MTBN		Conditional Grant to Primary Education	N/A	4,734	2,950
Kitosi Mixed		Conditional Grant to Primary Education	N/A	6,525	4,144
Bulwadda P/S		Conditional Grant to Primary Education	N/A	6,876	4,093
LCII: KYAMULIBWA				33,631	21,318
Item: 263311 Conditional transfers for Primary Education					
Kyamulibwa Parents		Conditional Grant to Primary Education	N/A	10,928	6,777
Kyamulibwa MIXED		Conditional Grant to Primary Education	N/A	6,764	3,991
Kasuula P/S		Conditional Grant to Primary Education	N/A	5,482	3,474
Kyamulibwa Boys		Conditional Grant to Primary Education	N/A	3,633	2,498
Kyamulibwa Baptist		Conditional Grant to Primary Education	N/A	6,824	4,577
LG Function: Secondary Education				288,002	183,940
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				288,002	183,940
LCII: KYAMULIBWA				288,002	183,940
Item: 263319 Conditional transfers for Secondary Schools					
Greenhill S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	84,116	59,767
Holy Family Kyamuliibwa S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	102,990	64,474
Yesu Akwagala High	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	63,831	42,081
Star Major S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	37,065	17,618
Sector: Health				30,746	26,473
LG Function: Primary Healthcare				30,746	26,473
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2015/16 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>		603,545	419,160
Output: NGO Basic Healthcare Services (LLS)				9,711	8,586
LCII: KYAMULIBWA				9,711	8,586
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	N/A	9,711	8,586
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,036	17,887
LCII: BUSOGA				12,020	13,406
Item: 263101 LG Conditional grants (Current)					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	12,020	13,406
LCII: KABAALÉ				6,010	2,875
Item: 263101 LG Conditional grants (Current)					
Kabale HC III		Conditional Grant to PHC - development	N/A	6,010	2,875
LCII: KIGASA				3,005	1,606
Item: 263101 LG Conditional grants (Current)					
Kigasa HC II		Conditional Grant to PHC - development	N/A	3,005	1,606
Sector: Water and Environment				16,540	13,851
LG Function: Rural Water Supply and Sanitation				16,540	13,851
<i>Capital Purchases</i>					
Output: Shallow well construction				12,000	5,751
LCII: BAKIJJULULA				6,500	0
Item: 312104 Other Structures					
Construction of a hand dug well at Kasekere		Conditional transfer for Rural Water	N/A	6,500	0
LCII: BUSOGA				5,500	5,751
Item: 312104 Other Structures					
Construction of a hand augured well at Kisagazi		Conditional transfer for Rural Water	N/A	5,500	5,751
Output: Borehole drilling and rehabilitation				4,540	8,100
LCII: KABAALÉ				1,513	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Rwampara		Conditional transfer for Rural Water	N/A	1,513	0
LCII: KIGASA				1,513	1,328
Item: 312104 Other Structures					

Vote: 598 Kalungu District**2015/16 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>		603,545	419,160
Rehabilitation of a deep borehole at Kigasa A	Kigasa A	Conditional transfer for Rural Water	N/A	1,513	1,328
LCII: KITOSI Item: 312104 Other Structures				1,513	0
Rehabilitation of a deep borehole at Butiti	Butiti	Conditional transfer for Rural Water	Completed	1,513	0
LCII: Not Specified Item: 312104 Other Structures				0	6,772
Rehabilitation of one deep bore hole at Kyanamuli	Kyanamuli	Conditional transfer for Rural Water	Completed	0	1,328
Rehabilitation of one deep bore hole at Bulwadda	Bulwadda	Conditional transfer for Rural Water	Completed	0	133
Rehabilitation of one deep bore hole at Kabale Maguluka	Kabaale Maguluka	Conditional transfer for Rural Water	Completed	0	1,328
Rehabilitation of one deep bore hole at Lusozi	Lusozi	Conditional transfer for Rural Water	Completed	0	1,328
Rehabilitation of one deep bore hole at Kiragga Babtist	Kiragga Babtist	Conditional transfer for Rural Water	Completed	0	1,328
Rehabilitation of one deep bore hole at Kinoni	Kinoni	Conditional transfer for Rural Water	Completed	0	1,328

Vote: 598 Kalungu District**2015/16 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>		642,978	402,624
Sector: Works and Transport				99,777	53,608
LG Function: District, Urban and Community Access Roads				99,777	53,608
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,777	53,608
LCII: KALIRO WARD				99,777	53,608
Item: 263201 LG Conditional grants					
Funds transferred to Lukaya T.C		Other Transfers from Central Government	N/A	99,777	53,608
Sector: Education				507,977	323,576
LG Function: Pre-Primary and Primary Education				101,028	35,227
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,569	4,440
LCII: CENTRAL WARD				57,569	4,440
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Kapere Memorial P/S in FY2013/2014		Conditional Grant to SFG	Not Started	0	4,440
Construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	N/A	57,569	0
Output: Latrine construction and rehabilitation				800	920
LCII: BAJJA WARD				800	920
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine Payment of Retention for the construction at Kapere Memorial P/S latrine		Conditional Grant to SFG	N/A	800	920
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,659	29,867
LCII: BAJJA WARD				5,872	3,640
Item: 263311 Conditional transfers for Primary Education					
Bajja PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,872	3,640
LCII: CENTRAL WARD				16,944	11,068
Item: 263311 Conditional transfers for Primary Education					
Kapere Parents		Conditional Grant to Primary Education	N/A	6,685	4,219
St. Jude Lukaya PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	10,259	6,848
LCII: KALIRO WARD				16,049	11,384

Vote: 598 Kalungu District**2015/16 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>		642,978	402,624
Item: 263311 Conditional transfers for Primary Education					
Lukaya Muslim		Conditional Grant to Primary Education	N/A	7,274	4,152
Kapere Memorial PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,791	2,700
Kalungi C.O.U		Conditional Grant to Primary Education	N/A	5,984	4,533
LCII: MAGEZI-KIZUNGU WARD				3,794	3,775
Item: 263311 Conditional transfers for Primary Education					
Kamuwunga PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,794	3,775
LG Function: Secondary Education				406,949	288,349
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				406,949	288,349
LCII: BAJJA WARD				112,288	77,458
Item: 263319 Conditional transfers for Secondary Schools					
Bajja Comprehensive	Bajja Ward	Conditional Grant to Secondary Education	N/A	112,288	77,458
LCII: CENTRAL WARD				249,400	161,126
Item: 263319 Conditional transfers for Secondary Schools					
Wagwa High School	Central Ward	Conditional Grant to Secondary Education	N/A	154,743	103,369
King David High School	Central Ward	Conditional Grant to Secondary Education	N/A	94,657	57,757
LCII: MAGEZI-KIZUNGU WARD				45,261	49,765
Item: 263319 Conditional transfers for Secondary Schools					
Victoria College Lukaya	Magezi Kizungu	Conditional Grant to Secondary Education	N/A	45,261	49,765
Sector: Health				35,224	25,440
LG Function: Primary Healthcare				35,224	25,440
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,214	22,276
LCII: CENTRAL WARD				29,214	22,276
Item: 263318 Conditional transfers for NGO Hospitals					
Kalungi Nurses Training school		Conditional Grant to PHC- Non wage	N/A	22,006	16,802
Kalungi HC III		Conditional Grant to PHC- Non wage	N/A	7,208	5,474
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010	3,163

Vote: 598 Kalungu District

2015/16 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>		642,978	402,624
LCII: CENTRAL WARD Item: 263101 LG Conditional grants (Current)				6,010	3,163
Lukaya HC III		Conditional Grant to PHC - development	N/A	6,010	3,163

Vote: 598 Kalungu District**2015/16 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>		376,770	178,266
Sector: Works and Transport				12,864	12,864
LG Function: District, Urban and Community Access Roads				12,864	12,864
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,864	12,864
LCII: BWESA				12,864	12,864
Item: 263101 LG Conditional grants (Current)					
Community Access funds transferred to Lwabenge Sub-County		Other Transfers from Central Government	N/A	12,864	12,864
Sector: Education				240,850	149,925
LG Function: Pre-Primary and Primary Education				94,383	63,624
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,497	2,865
LCII: KIRAGGA				2,497	2,865
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	N/A	2,497	2,865
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,886	60,758
LCII: BUGOMOLA				3,460	4,147
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Lwengo PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,460	4,147
LCII: BWESA				40,794	25,663
Item: 263311 Conditional transfers for Primary Education					
Kinoni		Conditional Grant to Primary Education	N/A	4,614	3,128
Nnunda C/U PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,941	3,160
Birongo PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,522	3,253
BWESA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,271	3,786
Kyagambiddwa Muslim		Conditional Grant to Primary Education	N/A	6,708	3,749
Namuliro Quran PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,500	4,033

Vote: 598 Kalungu District**2015/16 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>		376,770	178,266
Kyato Muslim		Conditional Grant to Primary Education	N/A	5,283	3,381
Bwesa Cope		Conditional Grant to Primary Education	N/A	1,955	1,174
LCII: KIBISI Item: 263311 Conditional transfers for Primary Education				36,986	24,815
KIBISI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,634	3,709
Ttowa P.S		Conditional Grant to Primary Education	N/A	5,277	3,724
Ssala Good Hope		Conditional Grant to Primary Education	N/A	6,358	4,306
Kabale Tauhid		Conditional Grant to Primary Education	N/A	5,610	3,611
C K Ssala PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,229	5,578
St.Joseph Kigaaju		Conditional Grant to Primary Education	N/A	5,878	3,886
LCII: KIRAGGA Item: 263311 Conditional transfers for Primary Education				10,646	6,134
Kisitula		Conditional Grant to Primary Education	N/A	5,283	3,052
Kiragga Moslem		Conditional Grant to Primary Education	N/A	5,363	3,081
LG Function: Secondary Education				146,467	86,302
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,467	86,302
LCII: BWESA Item: 263319 Conditional transfers for Secondary Schools				84,058	49,010
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	84,058	49,010
LCII: KIBISI Item: 263319 Conditional transfers for Secondary Schools				62,409	37,292
St Balikuddembe S.S Lwabenge	Miwuula	Conditional Grant to Secondary Education	N/A	62,409	37,292
Sector: Health				22,233	11,626
LG Function: Primary Healthcare				22,233	11,626

Vote: 598 Kalungu District**2015/16 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>		376,770	178,266
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,208	3,673
LCII: BUGOMOLA				7,208	3,673
Item: 263318 Conditional transfers for NGO Hospitals					
St.Monica Birongo		Conditional Grant to PHC- Non wage	N/A	7,208	3,673
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	7,953
LCII: BUGOMOLA				9,015	4,790
Item: 263101 LG Conditional grants (Current)					
Kigaju HC II		Conditional Grant to PHC - development	N/A	3,005	1,627
Kasambya HC III		Conditional Grant to PHC - development	N/A	6,010	3,163
LCII: KIRAGGA				6,010	3,163
Item: 263101 LG Conditional grants (Current)					
Kiragga HC III		Conditional Grant to PHC - development	N/A	6,010	3,163
Sector: Water and Environment				43,340	3,851
LG Function: Rural Water Supply and Sanitation				43,340	3,851
<i>Capital Purchases</i>					
Output: Shallow well construction				37,500	0
LCII: BUGOMOLA				13,000	0
Item: 312104 Other Structures					
Construction of a hand dug well at Lwamanyonyi		Conditional transfer for Rural Water	N/A	6,500	0
Construction of ahand dug well at Kigaju		Conditional transfer for Rural Water	N/A	6,500	0
LCII: BWESA				9,000	0
Item: 312104 Other Structures					
Construction of a motorized well at Kyakibuta		Conditional transfer for Rural Water	N/A	9,000	0
LCII: KIBISI				15,500	0
Item: 312104 Other Structures					
Construction of a hand dug well at Ttowa C		Conditional transfer for Rural Water	N/A	6,500	0
Construction of a motorised well at Kanfuka		Conditional transfer for Rural Water	N/A	9,000	0

Vote: 598 Kalungu District**2015/16 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>		376,770	178,266
Output: Borehole drilling and rehabilitation				5,840	3,851
LCII: BUGOMOLA				1,947	1,328
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Kalumaga	Kalumaga	Conditional transfer for Rural Water	N/A	1,947	1,328
LCII: BWESA				1,947	1,195
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Bulenzi A	Bulenzi A	Conditional transfer for Rural Water	Completed	1,947	1,195
LCII: KIBISI				1,947	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Ttowa A	Ttowa A	Conditional transfer for Rural Water	N/A	1,947	0
LCII: KIRAGGA				0	1,328
Item: 312104 Other Structures					
Rehabilitation of a deep bore hole at Kyagambidwa	Kyagambidwa	Conditional transfer for Rural Water	Completed	0	1,328
Sector: Public Sector Management				57,483	0
LG Function: Local Government Planning Services				57,483	0
<i>Capital Purchases</i>					
Output: Other Capital				57,483	0
LCII: BWESA				57,483	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, a 2-stance pit latrine at St. Kizito Lwengo Primary School in Lwabenge Sub-county		LGMSD (Former LGDP)	N/A	57,483	0

Vote: 598 Kalungu District**2015/16 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>		448,477	161,424
Sector: Works and Transport				349,026	104,339
LG Function: District, Urban and Community Access Roads				349,026	104,339
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				349,026	104,339
LCII: Not Specified				349,026	104,339
Item: 263101 LG Conditional grants (Current)					
Labour based maintenance of 286.5 km		Other Transfers from Central Government	N/A	95,800	26,921
Mechanized routine maintenance		Other Transfers from Central Government	N/A	253,226	77,418
Sector: Education				0	2,400
LG Function: Pre-Primary and Primary Education				0	2,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,400
LCII: Not Specified				0	2,400
Item: 231001 Non Residential buildings (Depreciation)					
SFG Monitoring		Conditional Grant to SFG	Not Started	0	2,400
Sector: Water and Environment				18,451	9,981
LG Function: Rural Water Supply and Sanitation				18,451	9,981
<i>Capital Purchases</i>					
Output: Shallow well construction				0	4,706
LCII: Not Specified				0	4,706
Item: 312104 Other Structures					
Retension payment made for the water projects		Conditional transfer for Rural Water	Completed	0	4,706
Output: Borehole drilling and rehabilitation				18,451	5,275
LCII: Not Specified				18,451	5,275
Item: 312104 Other Structures					
Payment of retention for water works constructe during Financial year 2014-2015		Conditional transfer for Rural Water	N/A	18,451	5,275
Sector: Public Sector Management				81,000	44,704
LG Function: Local Government Planning Services				81,000	44,704
<i>Capital Purchases</i>					
Output: Other Capital				81,000	44,704
LCII: Not Specified				81,000	44,704
Item: 231003 Roads and bridges (Depreciation)					

Vote: 598 Kalungu District**2015/16 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>		448,477	161,424
Spot improving Kabaale-Kisaana-Kabuye Road (3 km)	Kabaale-Kisaana-Kabuye	LGMSD (Former LGDP)	N/A	9,610	0
Re-gravelling of Lusango-Lukaya Road (5.5 km)		LGMSD (Former LGDP)	N/A	71,390	44,704

Vote: 598 Kalungu District**2015/16 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**2015/16 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