

Vote: 517 Kamuli District

2013/14 Quarter 4

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:517 Kamuli District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kamuli District

Date: 14/10/2014

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

Vote: 517 Kamuli District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,191,149	522,358	44%
2a. Discretionary Government Transfers	2,591,273	2,866,110	111%
2b. Conditional Government Transfers	24,961,051	24,527,138	98%
2c. Other Government Transfers	990,986	1,669,114	168%
3. Local Development Grant	732,276	732,276	100%
4. Donor Funding	1,055,060	960,257	91%
Total Revenues	31,521,795	31,277,254	99%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,676,198	1,722,891	1,722,521	103%	103%	100%
2 Finance	709,409	631,095	629,893	89%	89%	100%
3 Statutory Bodies	849,537	665,085	664,354	78%	78%	100%
4 Production and Marketing	1,909,636	1,820,009	1,817,106	95%	95%	100%
5 Health	5,185,503	4,736,835	4,695,513	91%	91%	99%
6 Education	18,145,044	18,223,917	18,223,722	100%	100%	100%
7a Roads and Engineering	1,158,372	1,254,667	1,253,459	108%	108%	100%
7b Water	921,451	869,150	801,416	94%	87%	92%
8 Natural Resources	245,555	152,957	152,814	62%	62%	100%
9 Community Based Services	523,683	1,070,909	1,070,199	204%	204%	100%
10 Planning	97,152	43,637	43,637	45%	45%	100%
11 Internal Audit	100,254	78,510	78,510	78%	78%	100%
Grand Total	31,521,794	31,269,662	31,153,145	99%	99%	100%
Wage Rec't:	19,238,990	19,138,751	19,135,427	99%	99%	100%
Non Wage Rec't:	7,038,813	7,370,864	7,291,705	105%	104%	99%
Domestic Dev't	4,188,932	3,799,790	3,801,847	91%	91%	100%
Donor Dev't	1,055,060	960,257	924,166	91%	88%	96%

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

By end qtr 4, Shs. 31,277,254,000 was realised out the annual budget of Shs.31,521,795,000 giving a cumulative revenue performance of 99%. This was as a result of central releases performing as planned while local revenue is at 44% due to delays to pass local revenue ordinance. Of this revenue Shs. 31,269,662,000 was transferred to departments(99%) and the total departmental expenditure was Shs. 31,153,145,000 leaving a balance of Shs116 m=. This is mainly donor funds for Health and conditional grant for Water due uncompleted works, donor funds not released on quarterly basis. Delayed procurement process arose out of halting of the process by the District Executive Committee which delayed the commencement of works.

Vote: 517 Kamuli District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,191,149	522,358	44%
Local Service Tax	156,852	97,253	62%
Registration of Businesses	16,652	23,553	141%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	1,564	106%
Refuse collection charges/Public convenience	4,240	2,550	60%
Property related Duties/Fees	107,906	9,907	9%
Park Fees	167,475	70,397	42%
Other licences	63,525	19,142	30%
Other Fees and Charges	17,318	45,093	260%
Rent & Rates from other Gov't Units	13,305	19,361	146%
Market/Gate Charges	52,964	19,063	36%
Land Fees	45,940	7,104	15%
Local Government Hotel Tax		316	
Liquor licences	715	0	0%
Inspection Fees	297	0	0%
Advertisements/Billboards	21,100	150	1%
Business licences	87,641	35,768	41%
Application Fees	26,057	11,557	44%
Animal & Crop Husbandry related levies	24,959	13,803	55%
Miscellaneous	189,080	52,188	28%
Unspent balances – Locally Raised Revenues		25,000	
Sale of non-produced government Properties/assets	193,643	68,590	35%
2a. Discretionary Government Transfers	2,591,273	2,866,110	111%
Transfer of District Unconditional Grant - Wage	1,564,131	1,930,042	123%
Urban Unconditional Grant - Non Wage	90,899	90,871	100%
District Unconditional Grant - Non Wage	811,048	811,048	100%
Transfer of Urban Unconditional Grant - Wage	125,194	34,150	27%
2b. Conditional Government Transfers	24,961,051	24,527,138	98%
Conditional Grant to Secondary Education	2,168,713	2,168,712	100%
Conditional Grant to Secondary Salaries	2,370,379	2,451,989	103%
Conditional Grant to SFG	832,869	832,868	100%
Conditional Grant to Urban Water	14,000	14,000	100%
Conditional transfer for Rural Water	665,724	665,724	100%
Conditional Grant to PHC- Non wage	197,404	197,404	100%
Conditional Transfers for Non Wage Community Polytechnics	28,200	28,200	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,800	111,480	87%
Conditional transfers to DSC Operational Costs	58,595	58,595	100%
Conditional Grant to Women Youth and Disability Grant	18,723	18,723	100%
Conditional Grant to Primary Salaries	11,356,437	11,386,357	100%
Conditional Grant to PHC Salaries	3,052,542	2,634,816	86%
Conditional transfers to School Inspection Grant	39,281	39,280	100%
Conditional Grant to PHC - development	105,519	105,519	100%
Conditional Grant to PAF monitoring	69,131	69,131	100%
Conditional Grant to NGO Hospitals	581,827	581,827	100%

Vote: 517 Kamuli District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	20,526	20,524	100%
Conditional Grant to DSC Chairs' Salaries	28,933	27,713	96%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	7,352	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to Community Devt Assistants Non Wage	5,200	5,200	100%
Conditional Grant to Agric. Ext Salaries	254,588	219,360	86%
Conditional Grant for NAADS	1,091,693	1,091,693	100%
Conditional Grant to Primary Education	823,472	823,471	100%
Conditional transfers to Special Grant for PWDs	39,089	39,088	100%
Construction of Secondary Schools	280,000	280,000	100%
Conditional transfers to Production and Marketing	145,915	145,915	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	65,460	47%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	254,985	254,985	100%
2c. Other Government Transfers	990,986	1,669,114	168%
Youth Livelihood		571,411	
UNEB (PLE Expenses)	21,000	20,043	95%
CAIP (Operational costs)	20,000	0	0%
Presidential Pledge for Admin Block	100,000	0	0%
Unspent balance NAADS		81,246	
Unspent balances – UnConditional Grants	97,978	93,357	95%
Unspent balances -NAADS	81,246	0	0%
Roads Maintenance- Uganda Road fund	670,762	877,847	131%
Banana Bacterial Wilt (BBW) Control		25,210	
3. Local Development Grant	732,276	732,276	100%
LGMSD (Former LGDP)	732,276	732,276	100%
4. Donor Funding	1,055,060	960,257	91%
Sight Savers.	46,903	50,737	108%
Strengthening Decentralisation for Sustainability (SDS) Grant B	52,103	119,699	230%
WHO - MTRAC.	13,852	0	0%
WHO Disease surveillance.	7,200	0	0%
Strengthening Decentralisation for Sustainability (SDS) Grant A	516,978	210,677	41%
Sustainable Land Management (SLM)	38,204	36,592	96%
Positive Living (PACE)	4,530	0	0%
UNICEF (Family Health Days)	40,000	212,529	531%
UNICEF (Jigger Eradication)	12,976	12,976	100%
MANIFEST	171,720	171,615	100%
UNICEF(EPI.)	72,228	0	0%
HIV		5,704	
Global Fund (Malaria Control)	47,000	11,771	25%
GAVI		14,725	
IRISH AID(CEDOVIP)		3,024	
Neglected Tropical Diseases(NTD.)	31,366	110,208	351%
Total Revenues	31,521,795	31,277,254	99%

(i) Cummulative Performance for Locally Raised Revenues

Vote: 517 Kamuli District

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

Delay to pass ordinance thus affecting many of the revenue sources

(ii) Cummulative Performance for Central Government Transfers

There was an overperformance due to the Youth Livelihood Project which had not been budgeted for.

(iii) Cummulative Performance for Donor Funding

There was underperformance due to releases in earlier quarters and budget cut is SDS funding.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	1,199,901	1,530,955	128%	299,975	359,581	120%
Conditional Grant to PAF monitoring	31,203	31,204	100%	7,800	7,801	100%
Locally Raised Revenues	49,640	0	0%	12,410	0	0%
Unspent balances – UnConditional Grants	595	595	100%	148	0	0%
Multi-Sectoral Transfers to LLGs	375,796	239,250	64%	93,949	81,711	87%
District Unconditional Grant - Non Wage	191,334	112,858	59%	47,834	24,205	51%
Transfer of District Unconditional Grant - Wage	551,333	1,147,049	208%	137,834	245,863	178%
<i>Development Revenues</i>	476,297	191,935	40%	117,076	58,314	50%
Donor Funding	134,208	0	0%	33,552	0	0%
LGMSD (Former LGDP)	123,887	123,637	100%	28,973	40,464	140%
Locally Raised Revenues	8,269	0	0%	2,067	0	0%
Unspent balances – UnConditional Grants	745	745	100%	187	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	63,939	53,554	84%	15,984	17,850	112%
District Unconditional Grant - Non Wage	45,249	14,000	31%	11,313	0	0%
Total Revenues	1,676,198	1,722,891	103%	417,051	417,895	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,199,901	1,530,843	128%	299,976	366,960	122%
Wage	676,527	1,204,198	178%	169,133	249,547	148%
Non Wage	523,374	326,645	62%	130,843	117,413	90%
<i>Development Expenditure</i>	476,297	191,678	40%	117,075	58,376	50%
Domestic Development	342,089	191,678	56%	83,523	58,376	70%
Donor Development	134,208	0	0%	33,552	0	0%
Total Expenditure	1,676,198	1,722,521	103%	417,051	425,336	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112	0%			
<i>Development Balances</i>		258	0%			
Domestic Development		258	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		370	0%			

Out of the projected revenue of Shs. 417,051,000 for the qtr, Shs.417,895,000 was realised giving 100%.The expenditure was Shs. 425,336,000 as follows; Shs. 249,547,000 wage, Shs. 117,413,000 non wage and Shs. 58,376,000 development expenditure leaving an unspent balance 370,000. This gave a cumulative performance was 103%.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	55	55
No. of computers, printers and sets of office furniture purchased	3	2
No. (and type) of capacity building sessions undertaken	6	4
<i>Function Cost (US\$ '000)</i>	1,676,198	<i>1,722,521</i>
Cost of Workplan (US\$ '000):	1,676,198	1,722,521

Salaries paid to staff, Labour day celebrated, 3 Pay change reports submitted, 1 quarterly report produced and presented to standing committee, Monitoring of activities. LLGs supervised.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	686,900	622,356	91%	171,726	163,836	95%
Conditional Grant to PAF monitoring	9,406	9,404	100%	2,352	2,351	100%
Locally Raised Revenues	76,275	70,498	92%	19,068	0	0%
Unspent balances – UnConditional Grants	726	726	100%	182	0	0%
Multi-Sectoral Transfers to LLGs	221,443	116,283	53%	55,360	40,907	74%
District Unconditional Grant - Non Wage	144,133	235,932	164%	36,034	50,700	141%
Transfer of District Unconditional Grant - Wage	234,917	189,512	81%	58,730	69,878	119%
<i>Development Revenues</i>	22,509	8,740	39%	2,377	2,712	114%
Donor Funding	17,775	0	0%	1,193	0	0%
Multi-Sectoral Transfers to LLGs	4,734	8,740	185%	1,184	2,712	229%
Total Revenues	709,409	631,095	89%	174,103	166,548	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,900	621,153	90%	171,726	163,300	95%
Wage	234,917	189,512	81%	58,729	69,878	119%
Non Wage	451,983	431,641	95%	112,997	93,422	83%
<i>Development Expenditure</i>	22,509	8,740	39%	2,377	2,712	114%
Domestic Development	4,734	8,740	185%	1,183	2,712	229%
Donor Development	17,775	0	0%	1,194	0	0%
Total Expenditure	709,409	629,893	89%	174,103	166,012	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,202	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,202	0%			

Out of the projected revenue of Shs. 174,103,000 Shs.166,548,000 was realised giving 96% revenue performance. The expenditure for the quarter was Shs.166,012,000 comprising of Shs.69,878,000- wage , Shs.93,422,000- non wage recurrent expenditure and Shs. 2,712,000 devt leaving an un spent balance of Shs. 1.2m=. The cumulative performance was 89% and is attributed to underperformance of multisectoral (53%) and donor funding (0%) and unfilled posts.

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

For servicing account .

(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: 517 Kamuli District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	426557	411761
Date of Approval of the Annual Workplan to the Council	15/05/2014	24/03/2014
Date for presenting draft Budget and Annual workplan to the Council		17/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2013
Date for submitting the Annual Performance Report	30/07/2013	31/08/2014
Value of LG service tax collection	88620	97253
Function Cost (US\$ '000)	709,409	629,893
Cost of Workplan (US\$ '000):	709,409	629,893

Salaries paid to staff for 3months, 3 monthly financial statements produced, Draft budget for FY 2014/15 prepared and laid before council, Local revenue mobilisation, 1 Quarterly report prepared and presented to standing committee, Quarterly Accoutabilities prepared.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	843,037	665,085	79%	212,384	264,507	125%
Conditional Grant to DSC Chairs' Salaries	28,933	27,713	96%	7,233	3,000	41%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	8,251	8,252	100%	2,062	2,063	100%
Conditional transfers to DSC Operational Costs	58,595	58,595	100%	14,648	14,648	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	65,460	47%	35,100	10,160	29%
Conditional transfers to Councillors allowances and Ex	127,800	111,480	87%	31,950	89,880	281%
Locally Raised Revenues	62,444	0	0%	15,611	0	0%
Unspent balances – UnConditional Grants	104	104	100%	26	0	0%
Multi-Sectoral Transfers to LLGs	296,274	189,195	64%	74,069	71,903	97%
District Unconditional Grant - Non Wage	54,819	150,968	275%	15,330	50,197	327%
Transfer of District Unconditional Grant - Wage	37,296	25,198	68%	9,324	15,367	165%
<i>Development Revenues</i>	6,500	0	0%	0	0	
District Unconditional Grant - Non Wage	6,500	0	0%	0	0	
Total Revenues	849,537	665,085	78%	212,384	264,507	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	843,037	664,354	79%	212,384	264,258	124%
Wage	326,719	229,851	70%	81,682	118,407	145%
Non Wage	516,318	434,503	84%	130,702	145,851	112%
<i>Development Expenditure</i>	6,500	0	0%	0	0	
Domestic Development	6,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	849,537	664,354	78%	212,384	264,258	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		731	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		731	0%			

Out of the projected total revenue of Shs. 212,384,000 , only Shs. 264,507,000 was realised (125% performance). The overperformance was due to wages/Gratuity(281%) , The total expenditure was Shs. 264,258,000 of which shs. 118,407,000 was wage, Shs. 145,851,000 non wage recurrent leaving a balance of Shs. 731,000. The cumulative performance was 78% due to underperformance of wage (68%) and Multisectoral (64%).

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	140
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	14	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	849,537	664,354
Cost of Workplan (US\$ '000):	849,537	664,354

1 District Council meeting held, 1 Standing Committees meetings held, 3 District Executive meetings held, 1 District Land Board meeting held, 6 District Service Commission meetings held, 3 District Contracts Committee meetings held, 12 DPAC meetings held

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	585,046	645,469	110%	146,263	140,301	96%
Conditional Grant to Agric. Ext Salaries	254,588	219,360	86%	63,647	40,077	63%
Conditional transfers to Production and Marketing	69,622	145,915	210%	17,407	36,478	210%
NAADS (Districts) - Wage	254,985	254,985	100%	63,747	63,746	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government		25,210		0	0	
Unspent balances – UnConditional Grants	251	0	0%	62	0	0%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
<i>Development Revenues</i>	1,324,590	1,174,539	89%	315,622	0	0%
Conditional Grant for NAADS	1,091,693	1,091,693	100%	263,798	0	0%
Conditional transfers to Production and Marketing	76,293	0	0%	12,674	0	0%
Locally Raised Revenues	29,757	0	0%	7,440	0	0%
Unspent balances – UnConditional Grants	2,600	0	0%	650	0	0%
Unspent balances – Other Government Transfers		81,246		0	0	
Other Transfers from Central Government	81,246	0	0%	20,310	0	0%
Multi-Sectoral Transfers to LLGs	43,001	1,600	4%	10,750	0	0%
Total Revenues	1,909,636	1,820,009	95%	461,885	140,301	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	585,046	568,438	97%	146,259	145,325	99%
Wage	509,573	471,022	92%	127,393	113,789	89%
Non Wage	75,473	97,416	129%	18,866	31,536	167%
<i>Development Expenditure</i>	1,324,590	1,248,669	94%	315,625	102,109	32%
Domestic Development	1,324,590	1,248,669	94%	315,625	102,109	32%
Donor Development	0	0		0	0	
Total Expenditure	1,909,636	1,817,106	95%	461,885	247,435	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,032	13%			
<i>Development Balances</i>		-74,129	-6%			
Domestic Development		-74,129	-6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,903	0%			

During the quarter, the department received a total of shillings 140,301,000 (30%) of the approved quarterly total budget of shillings 461,885,000. The variance is a result of NAADS funding not being made in 4 equal installments, all the NAADS funds for the rest of the year were released in third quarter but part of it was utilised in fourth quarter. Expenditure in the quarter was Shs. 247,435,000 spent as follows: Shs. 113,789,000 on wage; Shs. 31,536,000 on non wage recurrent costs and Shs. 102,109,000 on devt costs leaving a balance of shs. 2,903,000. The cumulative performance was 95%.

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

By close of the quarter shs. 2,903,000 had remained on account as unspent balance. Of this, Shs. 155,396/= was on production and marketing account and Shs. 2,747,001 was on the District NAADS account by 30th June 3014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3	1
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	17955	17955
No. of farmer advisory demonstration workshops	4680	5850
No. of farmers receiving Agriculture inputs	2958	3364
Function Cost (US\$ '000)	1,501,282	1,432,147
Function: 0182 District Production Services		
No. of livestock vaccinated	80000	53300
No. of fish ponds stocked	20	24
Number of anti vermin operations executed quarterly	8	8
No. of parishes receiving anti-vermin services	79	79
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	401,154	378,634
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	80	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	14
No. of enterprises linked to UNBS for product quality and standards	20	1
No. of market information reports disseminated	4	3
No of cooperative groups supervised	40	14
No. of cooperative groups mobilised for registration	20	20
No. of cooperatives assisted in registration	20	16
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	26
No. and name of new tourism sites identified	2	7
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,200	6,325
Cost of Workplan (US\$ '000):	1,909,636	1,817,106

Staff salaries paid; Office operation & maintenance; PMG planned field activities supervised & technically backstopped; agricultural statistics data collected & analysed; Public awareness creation / sensitization on major crop & livestock diseases/ pests and their control; Conducting quality assurance inspection visits to farmers, produce buyers and produce markets, input dealers & stockists; Crop & livestock disease surveillance; vaccination of 15,000 birds against new castle disease; vaccination of 250 dogs / cats against rabies; procured 95 Kenya Tob Bar bee hives & 4 sets of honey harvesting gears; Constructed 4 cattle crushes in Balawoli & Namasagali, fenced off Namwendwa slaughter slab, constructed a 2 stance VIP latrine and a waste pit at Namwendwa slaughter slab; procured 50,000 fish fingerlings for stocking farmers' fish ponds; procured 2 DEL laptop computers for DPO and DVO's office. Other activities in the quarter include regulation enforcement & compliance inspections to fish landing sites, fish markets and fish farmers; vermin / disease vector control as well as provision of commercial services.

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,134,527	3,623,679	88%	1,033,629	1,115,056	108%
Conditional Grant to PHC Salaries	3,052,542	2,634,816	86%	763,135	887,377	116%
Conditional Grant to PHC- Non wage	197,404	197,404	100%	49,350	49,316	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	581,827	581,827	100%	145,456	145,456	100%
Unspent balances – UnConditional Grants	61,387	61,387	100%	15,346	0	0%
Multi-Sectoral Transfers to LLGs	73,734	16,614	23%	18,433	0	0%
District Unconditional Grant - Non Wage	36,000	0	0%	9,000	0	0%
<i>Development Revenues</i>	1,050,976	1,113,156	106%	278,491	216,768	78%
Conditional Grant to PHC - development	105,519	105,519	100%	35,379	15,828	45%
Donor Funding	787,846	877,334	111%	196,961	155,605	79%
LGMSD (Former LGDP)	57,273	41,508	72%	21,068	41,508	197%
Multi-Sectoral Transfers to LLGs	94,611	88,794	94%	23,652	3,827	16%
District Unconditional Grant - Non Wage	5,727	0	0%	1,431	0	0%
Total Revenues	5,185,503	4,736,835	91%	1,312,120	1,331,824	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,134,527	3,621,906	88%	1,033,627	1,177,313	114%
Wage	3,052,542	2,634,816	86%	763,135	887,377	116%
Non Wage	1,081,985	987,090	91%	270,492	289,936	107%
<i>Development Expenditure</i>	1,050,976	1,073,607	102%	278,492	260,087	93%
Domestic Development	263,130	232,364	88%	81,531	124,378	153%
Donor Development	787,846	841,243	107%	196,961	135,709	69%
Total Expenditure	5,185,503	4,695,513	91%	1,312,119	1,437,400	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,773	0%			
<i>Development Balances</i>		39,549	4%			
Domestic Development		3,458	1%			
Donor Development		36,091	5%			
Total Unspent Balance (Provide details as an annex)		41,322	1%			

The projected revenue for the quarter was Shs. 1,312,126,000 and of this Shs. 1,331,824,000 was realised giving a 102% revenue performance. The expenditure was Shs. 1,437,400,000 spent as follows: Shs. 887,377,000 on wages, Shs. 289,936,000 on non wage recurrent while Shs. 260,087,000 was spent on devt expenditure leaving an unspent balance of Shs 41m=. The cumulative performance was 91% and the underperformance was due to multisectoral (23%) and LGMSD (72%).

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

Global fund did not send us guidelines on how to spend the money and efforts to reach responsible persons were futile.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	426236	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	40
%age of approved posts filled with trained health workers	91	61
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17000	11490
No. and proportion of deliveries in the District/General hospitals	2688	2064
Number of total outpatients that visited the District/ General Hospital(s).	77400	61528
Number of inpatients that visited the NGO hospital facility	17000	6144
No. and proportion of deliveries conducted in NGO hospitals facilities.	2688	1945
Number of outpatients that visited the NGO hospital facility	77400	25979
Number of outpatients that visited the NGO Basic health facilities	30000	83338
Number of inpatients that visited the NGO Basic health facilities	4000	7400
No. and proportion of deliveries conducted in the NGO Basic health facilities	3000	2511
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	8632
Number of trained health workers in health centers	224	235
No.of trained health related training sessions held.	351	102
Number of outpatients that visited the Govt. health facilities.	339907	389096
Number of inpatients that visited the Govt. health facilities.	8000	11578
No. and proportion of deliveries conducted in the Govt. health facilities	12128	4646
%age of approved posts filled with qualified health workers	46	20
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	14560	25978
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Deafecation Free(ODF)	20	20
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
No of theatres constructed	1	0
Function Cost (UShs '000)	5,185,503	4,695,513
Cost of Workplan (UShs '000):	5,185,503	4,695,513

Inpatient admissions 10724, OPD New Attendance 188077, ANC-1st visit 8261 ANC-4th visit 2880, Deliveries in unit 3648, BCG-<1 YR 7551, DPT1-<1 YR11268, DPT3-<1 YR 11268, FP New Users8422. construction work was done at Kiige HC 11 and Namasagali

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,963,476	17,070,120	101%	4,240,868	3,323,440	78%
Conditional Grant to Primary Salaries	11,356,437	11,386,357	100%	2,839,110	2,742,564	97%
Conditional Grant to Secondary Salaries	2,370,379	2,451,989	103%	592,594	505,065	85%
Conditional Grant to Primary Education	823,472	823,471	100%	205,868	0	0%
Conditional Grant to Secondary Education	2,168,713	2,168,712	100%	542,178	0	0%
Conditional transfers to School Inspection Grant	39,281	39,280	100%	9,820	9,820	100%
Conditional Transfers for Non Wage Community Poly	28,200	28,200	100%	7,050	0	0%
Locally Raised Revenues	52,704	79,854	152%	13,176	40,460	307%
Unspent balances – UnConditional Grants	90	90	100%	22	0	0%
Other Transfers from Central Government	21,000	20,043	95%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	1,441	0	0%	361	0	0%
Transfer of District Unconditional Grant - Wage	101,760	72,124	71%	25,440	25,531	100%
<i>Development Revenues</i>	1,181,568	1,153,796	98%	309,398	190,015	61%
Conditional Grant to SFG	832,869	832,868	100%	222,224	124,930	56%
Construction of Secondary Schools	280,000	280,000	100%	70,000	42,000	60%
Unspent balances – UnConditional Grants	124	124	100%	31	0	0%
Multi-Sectoral Transfers to LLGs	68,575	40,804	60%	17,143	23,085	135%
Total Revenues	18,145,044	18,223,917	100%	4,550,266	3,513,456	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,963,477	17,070,096	101%	4,240,868	3,322,811	78%
Wage	13,828,576	13,910,470	101%	3,457,145	3,273,160	95%
Non Wage	3,134,901	3,159,626	101%	783,723	49,651	6%
<i>Development Expenditure</i>	1,181,568	1,153,626	98%	309,399	604,466	195%
Domestic Development	1,181,568	1,153,626	98%	309,399	604,466	195%
Donor Development	0	0		0	0	
Total Expenditure	18,145,045	18,223,722	100%	4,550,267	3,927,277	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		170	0%			
Domestic Development		170	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		195	0%			

Out of the projected revenue of Shs. 4,550,266,000 for the qtr, Shs. 3,513,456,000 was realised giving a revenue performance of 77%. The underperformance was due to non release of UPE and USE (0%) since it is released on a termly basis rather than quarterly basis. The expenditure for the quarter was Shs. 3,927,277,000 i.e. Shs. 3,273,160,000 wage, Shs. 49,651,000 non wage and Shs. 604,466,000 devt leaving an unspent balance of Shs. 195,000=

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 6: Education**

<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	2230	2286
No. of qualified primary teachers	2230	2286
No. of pupils enrolled in UPE	117225	117225
No. of student drop-outs	43356	12431
No. of Students passing in grade one	712	580
No. of pupils sitting PLE	17089	10760
No. of classrooms constructed in UPE	10	10
No. of latrine stances constructed	13	13
No. of teacher houses constructed	7	12
No. of primary schools receiving furniture	103	104
Function Cost (US\$ '000)	13,078,318	13,130,501
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	263
No. of students enrolled in USE	16000	20439
Function Cost (US\$ '000)	4,819,092	4,859,222
Function: 0783 Skills Development		
No. of students in tertiary education	47	47
Function Cost (US\$ '000)	28,200	28,200
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	289
No. of secondary schools inspected in quarter	30	30
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	219,435	205,799
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,145,045	18,223,722

Salary paid for primary and secondary teachers, UPE and USE disbursed to schools. Monitoring and supervision of schools, Retentions/balances for FY 2012/13 paid of classrooms, teachers' houses and latrines. Construction of classroom blocks, latrines and Teachers' houses.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	929,898	1,061,851	114%	232,475	286,134	123%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	5,494	2,447	45%	1,374	0	0%
Other Transfers from Central Government	481,380	658,649	137%	120,345	161,786	134%
Multi-Sectoral Transfers to LLGs	289,786	285,223	98%	72,447	80,465	111%
Transfer of District Unconditional Grant - Wage	149,238	115,532	77%	37,309	43,883	118%
<i>Development Revenues</i>	228,474	192,816	84%	30,635	41,186	134%
LGMSD (Former LGDP)	96,303	104,614	109%	0	6,933	
Unspent balances – UnConditional Grants	2,447	0	0%	611	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	100,094	88,202	88%	25,024	34,253	137%
District Unconditional Grant - Non Wage	9,630	0	0%	0	0	
Total Revenues	1,158,372	1,254,667	108%	263,110	327,320	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,898	1,061,646	114%	232,476	329,865	142%
Wage	149,238	115,532	77%	37,310	43,883	118%
Non Wage	780,660	946,114	121%	195,166	285,982	147%
<i>Development Expenditure</i>	228,474	191,813	84%	30,634	51,690	169%
Domestic Development	228,474	191,813	84%	30,634	51,690	169%
Donor Development	0	0		0	0	
Total Expenditure	1,158,372	1,253,459	108%	263,110	381,556	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205	0%			
<i>Development Balances</i>		1,003	0%			
Domestic Development		1,003	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,208	0%			

Of the projected total revenue of Shs. 263,110,000, Shs. 327,320,000 was realised (124%) . The overperformance was due overperformance of URF (141%) and Multisectoral transfers. The total expenditure was Shs381,556,000 of which Shs.43,883,000 -wage, Shs. 285,982,000 non wage and Shs. 51,690,000 devt expenditure leaving a balance of 1.2m=. This gives a cumulative performance of 108% which is mainly due to Road Fund (137%).

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

These wer balances on CAIIP and Road maintenance.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated	4	0
Length in Km. of rural roads rehabilitated	17	17
Length in Km of District roads routinely maintained	500	500
Length in Km of District roads periodically maintained	44	41
<i>Function Cost (UShs '000)</i>	1,158,372	1,253,459
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,158,372	1,253,459

Salaries paid to departmental staff, 1 report produced, Quarterly accountability prepared and submitted, Routine maintenance of 500km road network, 41km of roads periodically maintained.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	245,288	196,987	80%	61,322	62,094	101%
Conditional Grant to Urban Water	14,000	14,000	100%	3,500	3,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		426		0	0	
Multi-Sectoral Transfers to LLGs	172,110	124,887	73%	43,028	44,031	102%
Transfer of District Unconditional Grant - Wage	37,178	35,673	96%	9,294	9,063	98%
<i>Development Revenues</i>	676,163	672,163	99%	165,840	99,859	60%
Conditional transfer for Rural Water	665,724	665,724	100%	163,231	99,859	61%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	6,439	6,439	100%	1,609	0	0%
Total Revenues	921,451	869,150	94%	227,162	161,953	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,288	196,436	80%	61,322	64,536	105%
Wage	37,178	35,673	96%	9,294	9,063	98%
Non Wage	208,110	160,763	77%	52,028	55,473	107%
<i>Development Expenditure</i>	676,163	604,980	89%	165,840	342,398	206%
Domestic Development	676,163	604,980	89%	165,840	342,398	206%
Donor Development	0	0		0	0	
Total Expenditure	921,451	801,416	87%	227,162	406,933	179%
C: Unspent Balances:						
<i>Recurrent Balances</i>		550	0%			
<i>Development Balances</i>		67,183	10%			
Domestic Development		67,183	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,733	7%			

Out of the planned revenue of Shs.227,162,000 for the quarter, Shs. 161,953,000 was received giving a 71% revenue performance. This was due to overrelease of devt grants in Q3. The cumulative revenue performance was 94% due underperformance of LLG revenues(47%). The qtrly expenditure was Shs.406,933,000 giving a 179% expenditure performance as follows; Shs. 55,473,000 on recurrent non- wage, Shs.9,063,000 on wages and Shs.342,398,000 on development expenditure. The cumulative expenditure performance was 87% leaving an unspent balance of Shs. 67,733,000 for ongoing projects.

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

This is attributed to delayed award of contracts due to pending clearance of the the procurement process by the District Executive Committee. By December 2013 new works had not commenced. As a result, some of the works were not completed by the end of f/y

(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: 517 Kamuli District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	100
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	31	31
% of rural water point sources functional (Shallow Wells)	90	89
No. of water and Sanitation promotional events undertaken	20	20
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of public latrines in RGCs and public places	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6
No. of deep boreholes drilled (hand pump, motorised)	20	20
No. of deep boreholes rehabilitated	31	31
Function Cost (US\$ '000)	735,341	662,529
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
Function Cost (US\$ '000)	186,110	138,888
Cost of Workplan (US\$ '000):	921,451	801,416

Payment of Salaries was given to dept staff, 20 Boreholes constructed, 31 Boreholes rehabilitated, 2 VIP latrines constructed, Retentions for FY 2012/13 paid, Quarterly report produced, One coordination committee was held, Two drama shows and one radio talkshow on sanitation and maintainance of water sources were held.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	194,809	114,013	59%	48,702	45,845	94%
Conditional Grant to District Natural Res. - Wetlands (7,353	7,352	100%	1,839	1,838	100%
Locally Raised Revenues	5,000	2,870	57%	1,250	830	66%
Unspent balances – UnConditional Grants	16,887	0	0%	4,221	0	0%
Multi-Sectoral Transfers to LLGs	3,510	1,469	42%	877	0	0%
Transfer of District Unconditional Grant - Wage	162,059	102,322	63%	40,515	43,177	107%
<i>Development Revenues</i>	50,746	38,944	77%	12,685	0	0%
Donor Funding	38,203	32,296	85%	9,550	0	0%
Multi-Sectoral Transfers to LLGs	12,543	6,648	53%	3,135	0	0%
Total Revenues	245,555	152,957	62%	61,387	45,845	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,809	113,870	58%	48,702	45,803	94%
Wage	162,059	102,322	63%	40,515	43,177	107%
Non Wage	32,750	11,548	35%	8,187	2,626	32%
<i>Development Expenditure</i>	50,746	38,944	77%	12,685	0	0%
Domestic Development	12,543	6,648	53%	3,135	0	0%
Donor Development	38,203	32,296	85%	9,550	0	0%
Total Expenditure	245,555	152,814	62%	61,387	45,803	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		143	0%			

out of the projected revenue of UGX 61,387,000, Ugshs 45,845,000 was realised in the quarter representing 75 % performance. This underperformance was due to unfilled posts and no donor funding. The total expenditure was Shs. 45,803,000 of which wage was shs. 43,177,000 and non wage Shs. 2,626,000. This gives a cumulative performance of 62% and the underperformance was mainly due unfilled posts (63%) and multisectoral transfers (53%).

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of monitoring and compliance surveys undertaken	36	52
Function Cost (UShs '000)	245,555	152,814
Cost of Workplan (UShs '000):	245,555	152,814

Using departmental revenues, 14 staff salaries were paid -23,177,460. Local Revenue UGX -830,000 facilitated

Vote: 517 Kamuli District

2013/14 Quarter 4

Workplan 8: Natural Resources

Forestry compliance enforcement in the 4 LLG, ENR unconditional grant 1,838,000 facilitated wetland activities in the district. Multi sectoral releases to LLG supported Environmental conservation activities in the LLG.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	311,394	856,952	275%	77,849	673,386	865%
Conditional Grant to Functional Adult Lit	20,526	20,524	100%	5,131	5,131	100%
Conditional Grant to Community Devt Assistants Non	5,200	5,200	100%	1,300	1,300	100%
Conditional Grant to Women Youth and Disability Gr	18,723	18,723	100%	4,681	4,680	100%
Conditional transfers to Special Grant for PWDs	39,089	39,088	100%	9,772	9,772	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government		20,000		0	0	
Unspent balances – UnConditional Grants	41	36	88%	11	0	0%
Unspent balances – Other Government Transfers		15,681		0	15,681	
Multi-Sectoral Transfers to LLGs	49,561	572,474	1155%	12,391	566,080	4568%
District Unconditional Grant - Non Wage		2,255		0	0	
Transfer of District Unconditional Grant - Wage	171,754	162,972	95%	42,938	70,743	165%
<i>Development Revenues</i>	212,289	213,957	101%	53,073	43,510	82%
Donor Funding	63,148	50,627	80%	15,787	0	0%
LGMSD (Former LGDP)		8,198		0	8,198	
Locally Raised Revenues		2,047		0	2,047	
Multi-Sectoral Transfers to LLGs	149,141	153,085	103%	37,286	33,265	89%
Total Revenues	523,683	1,070,909	204%	130,922	716,896	548%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,394	856,242	275%	77,849	674,475	866%
Wage	143,065	162,972	114%	35,766	70,743	198%
Non Wage	168,329	693,270	412%	42,083	603,732	1435%
<i>Development Expenditure</i>	212,289	213,957	101%	53,073	46,534	88%
Domestic Development	149,141	163,330	110%	37,286	43,510	117%
Donor Development	63,148	50,627	80%	15,787	3,024	19%
Total Expenditure	523,683	1,070,199	204%	130,922	721,009	551%
C: Unspent Balances:						
<i>Recurrent Balances</i>		710	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		710	0%			

Out of the projected revenue of shs.130,922,000 for the quarter, shs.716,896,000 was received giving 548% revenue performance. This is due Youth Livelihood Project (YLP) which had not been planned. The actual expenditure in the quarter was shs.721,009,000 (91%) of which shs. 70,743,000 was wage and Shs. 603,732,000 was non wage and Shs. 46,534,000 devt leaving an unspent balance of Shs. 710,000. The cumulative performance was 204% which was due YLP funding which was not part of the budget.

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

nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	200	204
No. of Active Community Development Workers		21
No. FAL Learners Trained	1050	342
No. of children cases (Juveniles) handled and settled	40	298
No. of Youth councils supported	1	2
No. of women councils supported	1	2
Function Cost (US\$ '000)	523,683	1,070,199
Cost of Workplan (US\$ '000):	523,683	1,070,199

21 CBSD staff paid their salaries, 894 social welfare cases settled, Support supervision done to 26 OVCs service providers monitored, 2 District youth council held, 2 District women Council held, 1 PWD council held, 15 PWD groups supported with IGAs, 6 labour disputes settled and 18 workplaces inspected, Held labour day celebration at District headquarters, 126 adult classes supervised/monitored, 342 adult learners trained and 13 LLG cells inspected

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	83,272	43,637	52%	20,818	11,297	54%
Conditional Grant to PAF monitoring	10,918	10,920	100%	2,729	2,730	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	2,215	2,674	121%	554	1,056	191%
Transfer of District Unconditional Grant - Wage	61,139	30,043	49%	15,285	7,511	49%
<i>Development Revenues</i>	13,880	0	0%	3,470	0	0%
Donor Funding	13,880	0	0%	3,470	0	0%
Total Revenues	97,152	43,637	45%	24,288	11,297	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,272	43,637	52%	20,818	11,297	54%
Wage	61,139	30,043	49%	15,284	7,511	49%
Non Wage	22,133	13,594	61%	5,534	3,786	68%
<i>Development Expenditure</i>	13,880	0	0%	3,470	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	13,880	0	0%	3,470	0	0%
Total Expenditure	97,152	43,637	45%	24,288	11,297	47%
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%			

Of the projected revenue of Shs. 24,288,000 for the quarter, Shs. 11,297,000 was realised (47% performance). The underperformance was because of wage(49%) due unfilled posts and unrealised donor funding(0%). Actual expenditure was shs. 11,297,000 of which shs. 7,511,000 was wages and Shs. 3,786,000 was non wage recurrent expenditure. This gives a cumulative performance of 49% due to unfilled posts and unrealised donor funding.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	97,152	43,637
Cost of Workplan (UShs '000):	97,152	43,637

Salaries paid to staff for 3 months, 1 Quarterly accountability prepared and submitted. Projects monitored. Draft Performance contract prepared and submitted. 3 TPC meetings held.

Vote: 517 Kamuli District**2013/14 Quarter 4****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>	100,254	78,510	78%	25,065	20,317	81%
Conditional Grant to PAF monitoring	9,353	9,351	100%	2,339	2,337	100%
Locally Raised Revenues	12,500	8,771	70%	3,125	2,976	95%
Multi-Sectoral Transfers to LLGs	18,984	5,519	29%	4,746	2,750	58%
District Unconditional Grant - Non Wage	1,960	5,852	299%	490	0	0%
Transfer of District Unconditional Grant - Wage	57,457	49,016	85%	14,365	12,254	85%
Total Revenues	100,254	78,510	78%	25,065	20,317	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,254	78,510	78%	25,065	20,317	81%
Wage	57,457	49,016	85%	14,365	12,254	85%
Non Wage	42,797	29,494	69%	10,700	8,063	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	100,254	78,510	78%	25,065	20,317	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out the projected revenue of Shs.25,065,000 for the quarter, Shs.20,317,000 was realised giving 81% revenue performance. Underperformance was mainly due to Multisectoral transfers (58%). The expenditure was Shs. 20,317,000 of which Shs. 12,254,000 was wage while Shs. 8,063,000 was non wage recurrent expenditure. This gives a cumulative budget performance of 78% due to underperformance of multisectoral transfers (29%) and unfilled posts in the dept..

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

NIL

(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	17	12
Date of submitting Quarterly Internal Audit Reports		31/07/2014
<i>Function Cost (UShs '000)</i>	100,254	78,510
Cost of Workplan (UShs '000):	100,254	78,510

Payment of salary to 7 deptal staff, NAADS audit report for q3, Audit report for 12 LLGs, 1 Departmental internal Audit report for all depts

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	salaries for 3months for departmental staff paid. 1 LDG monitoring reports produced , 7 Administrator General matters handled. 3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 National Day Celebrations held, Off	Salaries for 3months for departmental staff paid. 1 LDG monitoring reports produced , Administrator General matters handled. 3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 Labour Day Celebrations held, Office
<i>General Staff Salaries</i>		245,863
<i>Allowances</i>		520
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		300
<i>Hire of Venue (chairs, projector etc)</i>		750
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		2,345
<i>Welfare and Entertainment</i>		3,788
<i>Printing, Stationery, Photocopying and Binding</i>		3,340
<i>Small Office Equipment</i>		152
<i>Bank Charges and other Bank related costs</i>		368
<i>Telecommunications</i>		800
<i>Postage and Courier</i>		51
<i>Rent - Produced Assets to private entities</i>		3,600
<i>Guard and Security services</i>		1,051
<i>Electricity</i>		0
<i>Water</i>		259
<i>Consultancy Services- Short-term</i>		695
<i>Travel Inland</i>		19,682
<i>Travel Abroad</i>		5,364
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		281
<i>Maintenance Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	137,834	245,863
<i>Non Wage Rec't:</i>	41,355	37,412
<i>Domestic Dev't:</i>	3,250	5,933

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	182,439	289,208
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Output: Human Resource Management

Non Standard Outputs:

3 Pay change reports prepared and submitted to MoPS.

3 Pay change reports prepared and submitted to MoPS.

Submissions made to DSC

Submissions made to DSC

Pay slips printed and distributed for 3 months

<i>Travel Inland</i>		1,128
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,105	1,128
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*Domestic Dev't:**Donor Dev't:*

Total	11,105	1,128
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Yes (In place)

Yes (In place)

No. (and type) of capacity building sessions undertaken

2 (Revenue mobilisation and Enhancement - 6,300,000
Project supervision, monitoring and evaluation - 5,300,000)4 (Training Needs Assessment and Preparation of Capacity Building Plans- 5,000,000
CAREER DEVELOPMENT Shs,1,000,000 .
Project supervision, monitoring and evaluation - 5,018,490
Gender, HIV/AIDS and Environment Mainstreaming - 6,240,000)

Non Standard Outputs:

NIL

<i>Consultancy Services- Short-term</i>		19,891
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	10,299	19,891
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Donor Dev't:

Total	10,299	19,891
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Output: Office Support services

Non Standard Outputs:

Legal services provided and obligations settled.
District premises maintainedLegal services provided and obligations settled.
District premises maintained

<i>Books, Periodicals and Newspapers</i>		552
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<i>Travel Inland</i>		671
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<i>Maintenance Other</i>		300
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,718	1,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,718	1,523
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (NIL)	0 (NIL)
No. of administrative buildings constructed	0 (NIL)	0 (NIL)
No. of solar panels purchased and installed	0 (NIL)	0 (NIL)
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs	
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,037	0
<i>Donor Dev't:</i>		0
Total	48,037	0
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Establishment of LAN at district Hqtrs linking depts,)	2 (Procurement of 2 Laptops under LDG retooling,)
Non Standard Outputs:		
<i>Machinery and Equipment</i>		4,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,954	4,680
<i>Donor Dev't:</i>		0
Total	5,954	4,680
Output: Furniture and Fixtures (Non Service Delivery)		
<i>Furniture and Fixtures</i>		8,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,400
<i>Donor Dev't:</i>		0
Total	0	8,400

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	20/04/2014 (Performance report for Q3)	31/08/2014 (Performance report for Q4)
Non Standard Outputs:	Finance department staff salaries paid. 1Finance Committee reports produced Field technical back stopping - Printed stationery procured	Finance department staff salaries paid. 1Finance Committee reports produced Field technical back stopping - Printed stationery procured
<i>General Staff Salaries</i>		69,878
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Hire of Venue (chairs, projector etc)</i>		250
<i>Books, Periodicals and Newspapers</i>		1,017
<i>Computer Supplies and IT Services</i>		680
<i>Welfare and Entertainment</i>		4,389
<i>Printing, Stationery, Photocopying and Binding</i>		7,447
<i>Bank Charges and other Bank related costs</i>		529
<i>Telecommunications</i>		390
<i>Travel Inland</i>		14,478
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	58,729	69,878
<i>Non Wage Rec't:</i>	25,600	29,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,194	
Total	85,523	99,557

Output: Revenue Management and Collection Services

Value of LG service tax collection	22105 (Local Service Tax collected from salaries and other incomes)	2038 (Local Service Tax collected from salaries and other incomes)
Value of Hotel Tax Collected	0 (NIL)	0 (NIL)

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	106639 (Animal/Crop levies -18,720 Rent/Rates - 15,000 Other fees/charges - 14,055 Liquor licences - 10,100 Market/gate - 7,500 Business licences - 7,500 Application fees - 7,825 Inspection fees - 7,000 Property fees - 6,000 Public health licence - 5,090 Other fees 5,600)	169236 (Animal/Crop levies - 2,656 Other fees/charges - 45,531 Market/gate - 3,787 Business licences - 12,573 Application fees - 9,245 Property fees - 6,940 Park fees - 30,177 Miscellaneous - 25,772 Land fees - 7,104 Registration of business - 1,876)
Non Standard Outputs:		N/A
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Travel Inland</i>		3,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,721	4,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,721	4,483
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	17/04/2014 (Presented at Youth Centre)
Date of Approval of the Annual Workplan to the Council	0	24/03/2014 (Presented at Youth Centre)
Non Standard Outputs:	1 Budget desk meeting held	1 Budget desk meeting held
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		2,350
<i>Telecommunications</i>		150
<i>Travel Inland</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,265	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,265	6,400
Output: LG Expenditure mangement Services		

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Supervision and Monitoring of staff Preparation of 3 monthly accounts	Supervision and Monitoring of staff Preparation of 3 monthly accounts
Staff Training		675
Hire of Venue (chairs, projector etc)		500
Computer Supplies and IT Services		0
Welfare and Entertainment		592
Printing, Stationery, Photocopying and Binding		817
Small Office Equipment		374
Telecommunications		75
Travel Inland		8,920
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	14,055	11,953
Domestic Dev't:		
Donor Dev't:		
Total	14,055	11,953

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Quarterly financial report produced)	30/09/2013 (Quarterly financial report produced)
Non Standard Outputs:		N/A
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,995	0
Domestic Dev't:		
Donor Dev't:		
Total	8,995	0

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: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 3 months 2 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 3 months 1 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP
Travel Inland		567
Travel Abroad		0
Fuel, Lubricants and Oils		0
General Staff Salaries		37,367
Allowances		10,580
Advertising and Public Relations		900
Hire of Venue (chairs, projector etc)		900
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
Bank Charges and other Bank related costs		390
Salary and Gratuity for LG elected Political Leaders		78,040
Telecommunications		300
Wage Rec't:	69,827	115,407
Non Wage Rec't:	17,151	14,337
Domestic Dev't:		
Donor Dev't:		
Total	86,978	129,744
Output: LG procurement management services		

Non Standard Outputs:	Salary paid for PDU staff. 2District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA	2District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders
Allowances		860
Welfare and Entertainment		95
Printing, Stationery, Photocopying and Binding		270
Wage Rec't:	1,709	
Non Wage Rec't:	2,025	1,225
Domestic Dev't:		
Donor Dev't:		

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	3,734	1,225
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Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held
<i>Allowances</i>		9,564
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		3,000
<i>Telecommunications</i>		600
<i>Electricity</i>		0
<i>Travel Inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>	7,234	3,000
<i>Non Wage Rec't:</i>	14,648	12,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,882	15,454

Output: LG Land management services

No. of Land board meetings	2 (2 meetings per quarter at District Hqtrs)	1 (1 meeting at District Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	40 (1 Quarterly report produced)	25 (1 Quarterly report produced)
Non Standard Outputs:		NIL
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,010
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Travel Inland		420
Wage Rec't:	2,912	0
Non Wage Rec't:	2,351	2,835
Domestic Dev't:		
Donor Dev't:		
Total	5,263	2,835

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)	0 (NIL)
No. of LG PAC reports discussed by Council	1 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)
Non Standard Outputs:	Quarterly review of internal Audit reports	
Allowances		2,700
Workshops and Seminars		0
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		150
Telecommunications		50
Travel Inland		250
Wage Rec't:		
Non Wage Rec't:	3,751	3,500
Domestic Dev't:		
Donor Dev't:		
Total	3,751	3,500

Output: LG Political and executive oversight

Non Standard Outputs:	1 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	1 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
	3 District Executive Committee meetings held	3 District Executive Committee meetings held
Allowances		4,700
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		546
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		595

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		12,431
<i>Travel Abroad</i>		3,650
<i>Fuel, Lubricants and Oils</i>		8,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,684	30,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,684	30,621

Output: Standing Committees Services

Non Standard Outputs:	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting
<i>Allowances</i>		4,070
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		636
<i>Telecommunications</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,025	5,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,025	5,806

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (- 1 Fruit tree nursery operated, maintained and connection to national water grid and water usage. - 2,500 fruits grafted, and 5,000 tissue culture bananas grown.)	1 (fruit tree nursery connected to water grid.)
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<ul style="list-style-type: none"> -1 DARTS meeting held in the district - 1 MSIP teams formed - 1 MSIP meeting - 1 Trainings for SNCs conducted - 14 preparation of workplans, 14 procurement plans, 14 specifications, 14 terms of reference made - 1 trainings for AASPS conducted - a 	<ul style="list-style-type: none"> 7 adaptive research - multiplication demos established - 1 suport to Farmer field school approach. - 6 radio talk shows held on kamuli broadcasting station. - 13 HLFO supported and trained in the 13 sub counties. - 4 salaries for the SNCs for the mont
General Staff Salaries		73,712
Workshops and Seminars		2,748
Printing, Stationery, Photocopying and Binding		208
Bank Charges and other Bank related costs		74
Telecommunications		270
General Supply of Goods and Services		19,123
Insurances		3,659
Travel Inland		24,950
Maintenance - Vehicles		1,809
Wage Rec't:	63,746	73,712
Non Wage Rec't:		0
Domestic Dev't:	27,328	52,841
Donor Dev't:		
Total	91,074	126,553

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

No. of farmers accessing advisory services	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmer advisory demonstration workshops	1170 (Namasagali 90 Bulopa 90 Mbulamuti 90 Balawoli 90 Kisozi 90 Wankole 90 Butansi 90 Bugulumbya 90 Kamuli TC 90 Nawanyago 90 Namwendwa 90 Nabwigulu 90 Kitayunjwa 90 Total 1,170)	2340 (Namasagali 180 Bulopa 180 Mbulamuti 180 Balawoli 180 Kisozi 180 Wankole 180 Butansi 180 Bugulumbya 180 Kamuli TC 180 Nawanyago 180 Namwendwa 180 Nabwigulu 180 Kitayunjwa 180 Total 2,340)
No. of farmers receiving Agriculture inputs	350 (1 Kitayunjwa 30 2 Namasagali 20 3 Mbulamuti 20 4 Bulopa 30 5 Wankole 20 6 Namwendwa 30 7 Butansi 30 8 Balawoli 30 9 Nawanyago 20 10 Kisozi 30 11 Nabwigulu 30 12 Bugulumbya 30 13 Kamuli TC 30 Total 350)	93 (Kitayunjwa 19 Namasagali 0 Mbulamuti 3 Bulopa 0 Wankole 0 Namwendwa 2 Butansi 0 Balawoli 63 Nawanyago 0 Kisozi 6 Nabwigulu 0 Bugulumbya 0 Kamuli TC 0 total 93)
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Kitayunjwa Namasagali Mbulamuti Bulopa Wankole Namwendwa Butansi Balawoli Nawanyago Kisozi Nabwigulu Bugulumbya Kamuli TC)
Non Standard Outputs:	1 Kitayunjwa 25,473,836 2 Namasagali 17,598,836 3 Mbulamuti 17,598,836 4 Bulopa 18,911,336 5 Wankole 16,286,336 6 Namwendwa 25,473,836 7 Butansi 17,598,836 8 Balawoli 22,848,836 9 Nawanyago 16,286,336 10 Kisozi 24,161,336 11	nil
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	264,223	0
Donor Dev't:	0	0
Total	264,223	0

Function: District Production Services

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1. Staff salaries paid
 2. DPO's office maintained
 3. PMG activities supervised (12 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti

1. Staff salaries were paid
 2. DPO's office maintained - (stationery & toner bought, bank charges paid, computer & photocopier maintained)
 3. PMG activities supervised (13 supervision visits made in all the 13 LLGs)
 4. Agricultural statist

Computer Supplies and IT Services		470
Printing, Stationery, Photocopying and Binding		391
Bank Charges and other Bank related costs		196
Agricultural Extension wage		40,077
Telecommunications		3,600
Electricity		0
Travel Inland		4,990
Wage Rec't:	63,647	40,077
Non Wage Rec't:	5,556	9,647
Domestic Dev't:		
Donor Dev't:		
Total	69,203	49,724

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1). Major crop weeds, pests and diseases controlled - (3 public awareness meetings on major crop diseases/pests and crop regulations held in Namasagali, Bulopa and Wankole)</p> <p>2). Agricultural inputs quality assured - (3 inspection visits to , certify,</p>	<p>12 public awareness creation meetings on major crop diseases /pests and crop regulations held in all the 12 rural sub counties</p> <p>3 Inspection visits to certify and quality assure seeds, agro chemicals and plant products made in Butansi, Bugulumbya & Mb</p>
Workshops and Seminars		756
Printing, Stationery, Photocopying and Binding		469
Telecommunications		0
Medical and Agricultural supplies		0
Travel Inland		11,841
Wage Rec't:		
Non Wage Rec't:	2,435	13,066
Domestic Dev't:	4,524	0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	6,959	13,066
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	20000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa, Butansi, Nanwigulu, KTC, Wankole, Bugulumbya and nawanyago sub counties;)	15000 (Birds were vaccinated in Kisozi, Bugulumbya & Wankole sub counties.)
Non Standard Outputs:	1). 220 dogs / cats vaccinated in all the 13 LLGs 2). Major livestock vectors and diseases controlled - (6 disease monitoring, surveillance & regulatory enforcement visits made) in all the 13 LLGs	250 dogs / cats vaccinated in Nawanyago, Bulopa & Kitayunjwa sub counties; 6 livestock diseases monitoring visits made in Balawoli, Namasagali Bulopa & Butansi sub counties

<i>Travel Inland</i>		2,792
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,685	2,792
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*Domestic Dev't:**Donor Dev't:*

Total	2,685	2,792
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Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))	24 (Fish ponds were stocked in Nawanyago, Butansi, Nabwigulu, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa & Wankole sub counties)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1) Capture fisheries regulations enforced - (1 water patrol conducted on River Nile in Butansi, Namasagali & Balawoli) 2). Fish quality assured - (10 Compliance inspection visits to Fish landing sites and Fish markets made in Balawoli, Namasagali Namw	1 water patrol was conducted on river Nile in the sub counties of Balawoli & Nasagali - (6 Seine nets, 1 cast net, 8 fleets of monofilament nets and 4 mosquito nets were confiscated and burnt at Kibuye fish landing site. 13 compliance inspection visi

<i>Printing, Stationery, Photocopying and Binding</i>		117
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<i>Medical and Agricultural supplies</i>		20,700
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<i>Travel Inland</i>		1,585
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,735	1,703
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*Domestic Dev't:**Donor Dev't:*

	5,175	20,700
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,910	22,403
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Output: Vermin control services

No. of parishes receiving anti-vermin services	79 (All the parishes in the 13 lower local governments)	79 (All the parishes in the 13 lower local governments)
Number of anti vermin operations executed quarterly	2 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wankole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	2 (Anti Vermin operations (hunts) were carried out in Nawanyago, Wankole & Kitayunjwa sub counties)
Non Standard Outputs:	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured - shs. (1,000);	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation were held in Wankole sub county
Printing, Stationery, Photocopying and Binding		5
Travel Inland		1,697
Wage Rec't:		
Non Wage Rec't:	2,911	1,703
Domestic Dev't:		
Donor Dev't:		
Total	2,911	1,703

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	(1) Tsetse fly population monitored (8 monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (6 community meetings held) (3) Apiculture standards promoted assured - (10 farmer visits made)	7 Entomological surveys conducted in Kisozi, Namwendwa and Nabwigulu sub counties; 10 Community sensitization meetings on tsetse / tryps control were held in Kitayunjwa, Namwendwa, Balawoli and Namasagali sub counties; 20 Apiculture quality assur
Printing, Stationery, Photocopying and Binding		140
Medical and Agricultural supplies		13,952
Travel Inland		1,563
Wage Rec't:		
Non Wage Rec't:	1,595	1,703
Domestic Dev't:	3,625	13,952
Donor Dev't:		
Total	5,220	15,655

3. Capital Purchases

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	2 Laptops were procured (one for the office of DPO & the other for DVO's office)
<i>Furniture and Fixtures</i>		5,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,084
<i>Donor Dev't:</i>		0
Total	0	5,084

Output: Other Capital

Non Standard Outputs:	N/A	
<i>Non-Residential Buildings</i>		935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	935
<i>Donor Dev't:</i>		0
Total	0	935

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Nil)	1 (A 2 - stance VIP pit latrine with a urinal and bathroom and a waste handling pit were constructed at Namwendwa Trading Centre. The slaughter slab was also fenced off.)
Non Standard Outputs:	Nil	4 permanent cattle crushes for livestock disease control were constructed - (2 in Balawoli & 2 in Namasagali sub counties)
<i>Other Structures</i>		7,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	7,488
<i>Donor Dev't:</i>		0
Total	0	7,488

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No of awareness radio shows participated in	1 (Live radio talk show on KBS local FM station for awareness creation on trade development services conducted)	1 (Live radio talk show on KBS local FM station for awareness creation on trade development services conducted)
No of businesses inspected for compliance to the law	20 (Business units inspected for compliance to the law: KTC - 10 units, and 10 business units in the 12 rural LLGs)	0 (NIL)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Printing, Stationery, Photocopying and Binding 75

Telecommunications 300

Travel Inland 550

Wage Rec't:

Non Wage Rec't: 925 925

Domestic Dev't:

Donor Dev't:

Total 925 925

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Awareness radio show participated in (organised by other programs like NAADS))	0 (Nil)
No of businesses assisted in business registration process	5 (Businesses assisted in registration)	0 (Business units were assisted to register)
No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	0 (NIL)
Non Standard Outputs:	N/A	N/A

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 230 0

Domestic Dev't:

Donor Dev't:

Total 230 0

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market information report disseminated to the business community in all 13 LLGs in the district)	0 (NIL)
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (NIL)
Non Standard Outputs:	N/A	N/A

Printing, Stationery, Photocopying and 0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	75	0
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*Domestic Dev't:**Donor Dev't:*

Total	75	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperatives registered)	0 (NIL)
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilized for registration in all 13 lower LGs)	0 (NIL)
No of cooperative groups supervised	10 (Cooperative groups supervised in all the 13 LLGs)	0 (NIL)
Non Standard Outputs:	5 Cooperative groups audited	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	435	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	435	0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resort - KTC; Victoria Guest House - KTC)	0 (NIL)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	1 (Along River Nile)	0 (NIL)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 135 0

Domestic Dev't:

Donor Dev't:

Total 135 **0****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:

- Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.
- 3 DHT meetings held.
- 1 DHMT meetings held
- 3 rounds of cold chain system maintenance.
- 1 consultative meetings with MOH.
- payment of salaries to 447 hea

1 DHMT meetings held.recruitment of 3 doctors,15 nurses, 5 midwives and 65 Askaris.payment of salaries to 491 health workers under the PHC payroll (old staffs & new recruits- 887,376.759)

District PHC wage	887,377
Telecommunications	1,670
Allowances	75,294
Electricity	0
Other Utilities- (fuel, gas, firewood, charcoal)	0
General Supply of Goods and Services	23,276
Travel Inland	29,957
Travel Abroad	8,000
Carriage, Haulage, Freight and Transport Hire	0
Fuel, Lubricants and Oils	12,855
Maintenance - Civil	0
Maintenance - Vehicles	0
Advertising and Public Relations	0
Workshops and Seminars	18,786
Staff Training	0
Hire of Venue (chairs, projector etc)	0
Computer Supplies and IT Services	0
Welfare and Entertainment	0
Special Meals and Drinks	0
Printing, Stationery, Photocopying and Binding	3,549
Small Office Equipment	0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Bank Charges and other Bank related costs		2,230
Transfers to Government Institutions		0
Wage Rec't:	763,135	887,377
Non Wage Rec't:	34,216	39,907
Domestic Dev't:		0
Donor Dev't:	196,961	135,709
Total	994,312	1,062,994

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

%age of approved posts filled with trained health workers	85 (85%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council.)	61 (58%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council.)
No. and proportion of deliveries in the District/General hospitals	672 (672 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)	542 (542 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)
Number of total outpatients that visited the District/ General Hospital(s).	19350 (19350 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)	3453 (3453 patients visited the district general hospital in Kamuli Town council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4250 (4250 patients admitted in the District General Hospital, in Kamuli Town Council.)	3453 (3453 patients admitted in the District General Hospital, in Kamuli Town Council.)
Non Standard Outputs:	334 children under 1 Yr will be immunised with DPT 3	350 children under 1 Yr were immunised with DPT 3
Transfers to other gov't units(current)		32,908
Wage Rec't:		0
Non Wage Rec't:	32,908	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	32,908	32,908

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	672 (672 deliveries at Kamuli Mission hospital in Kamuli Town Council.)	395 (395 deliveries were conducted at Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	19350 (19350 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	6183 (6183 patients were seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)
Number of inpatients that visited the NGO hospital facility	4250 (4250 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	1165 (1165 patients were admitted in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	334 children immunised with DPT 3 at Kamuli Mission Hospital.	199 children were immunised with DPT 3 at Kamuli Mission Hospital.
Transfers to other gov't units(current)		107,229
Wage Rec't:		0
Non Wage Rec't:	106,182	107,229

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,182	107,229

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7500 (7500 number of patients to be admitted at the OPD in 15 PNFP health facilities.)	38100 (38100 patients were admitted at OPD in 15 PNFP health facilities.)
Number of inpatients that visited the NGO Basic health facilities	1000 (1000 number of patients admitted in the Inpatient wards in the 15 PNFP health facilities.)	2039 (2039 patients were admitted in the Inpatient wards in the 15 PNFP health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	750 (750 Number of deliveries conducted in the 15 PNFP health facilities.)	626 (626 Number of deliveries were conducted in the 15 PNFP health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (1250 number of children under 1 YR immunised with DPT3.)	2474 (2474 Children under IYR were immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)
Non Standard Outputs:	N/A	2519 children under I YR received measles vaccine.
<i>Transfers to other gov't units(current)</i>		54,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,273	54,369
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,273	54,369

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

%age of approved posts filled with qualified health workers	90 (90% of health workers posted in 33 health facilities across the district.)	20 (20 health workers were recruited and posted to health facilities in the district)
No. of children immunized with Pentavalent vaccine	3640 (3,640 Number of children under 1 YR immunised with DPT3.)	8245 (8245 children under 1 YR were immunised with DPT3.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	50 (50 villages with functional VHTs (258) VHTs were trained in MCHinterventions with support from MANIFEST)
Number of trained health workers in health centers	50 (50 number of health workers trained)	25 (25 health workers were trained)
No.of trained health related training sessions held.	6 (6 number of training health sessions conducted.)	25 (25 CMEs CMEs sessions were conducted in 12 health facilities)
Number of outpatients that visited the Govt. health facilities.	82800 (82,800 number of patients admitted in the OPD from the 33 government health facilities.)	127000 (127000 patients were attended to in the OPD from the 33 government health facilities.)
Number of inpatients that visited the Govt. health facilities.	2000 (2,000 number of patients admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)	4697 (4697 patients were admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)
No. and proportion of deliveries conducted in the Govt. health facilities	3032 (3,032 number & proportion of deliveries conducted in 12 government health facilities.)	2085 (2085 deliveries were conducted in 12 government health facilities.)
Non Standard Outputs:	N/A	8395 children under 1 YR were immunised with measles vaccine

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other gov't units(current) 41,453

Wage Rec't:		0
Non Wage Rec't:	39,478	41,453
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	39,478	41,453

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).	Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).
Residential Buildings		18,608
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,500	18,608
Donor Dev't:		0
Total	13,500	18,608

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (1 twin staff house with staff latrine to be constructed.)	1 (construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal)
Non Standard Outputs:	N/A	N/A
Residential Buildings		63,897
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,346	63,897
Donor Dev't:		0
Total	24,346	63,897

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovating DHO Office (ceiling & roof, toilet & repainting).	Fencing Bulopa HC III-(chain link fence) & Construction of a waiting shed for Bulopa (this will also be used as a ANC clinic)
Residential Buildings		22,900
Wage Rec't:		0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	22,900
<i>Donor Dev't:</i>		0
Total	18,000	22,900

Additional information required by the sector on quarterly Performance

Training of 50 health workers on mental health. Community dialogue on maternal and neonatal health were conducted, and it covered 256 administrative units in Buzaaya with support from MANIFEST project. Family health days were implemented by support from U

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

No. of teachers paid salaries	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -230 trs in Nabwigulu S/county -134in Butansi S/county -142in Mbulamuti S/county -143 in Kisozi S/county -155 in Nawanyago S/county -74 in T/council -153 in Namasagali S/county & -200 in balawoli S/county)	2286 (193 trs in Bugulumbya S/County -107 trs in Wankole S/County -231 trs in Namwandwa S/County -95 trs in Bulopa S/County -296 trs in Kitayunjwa S/County -265 trs in Nabwigulu S/county -142 in Butansi S/county -144 in Mbulamuti S/county -132 in Kisozi S/county -177 in Nawanyago S/county -75 in T/council -143 in Namasagali S/county & -186 in balawoli S/county)
No. of qualified primary teachers	0	2286 (193 trs in Bugulumbya S/County -107 trs in Wankole S/County -231 trs in Namwandwa S/County -95 trs in Bulopa S/County -296 trs in Kitayunjwa S/County -265 trs in Nabwigulu S/county -142 in Butansi S/county -144 in Mbulamuti S/county -132 in Kisozi S/county -177 in Nawanyago S/county -75 in T/council -143 in Namasagali S/county & -186 in balawoli S/county)
Non Standard Outputs:		23 teachers forwarded to CAO for confirmation
<i>Primary Teachers' Salaries</i>		2,742,564
<i>Statutory salaries</i>		2,743
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	2,839,110	2,742,564
<i>Non Wage Rec't:</i>		2,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,839,110	2,745,307

2. Lower Level Services

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls,)	117225 (Nil)
No. of student drop-outs	10839 ()	0 (NIL)
No. of Students passing in grade one	()	0 (N/A)
No. of pupils sitting PLE	()	0 (Not applicable in quarter)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,868	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,868	0

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

Non Standard Outputs:	Bank Charges, Monitoring, Payment of outstanding obligations 6,031,000, Engraving 3,000,000.	Payment of bank charges amounting to Sh. 267,500/=,
<i>Non-Residential Buildings</i>		57,146
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,069	57,146
<i>Donor Dev't:</i>		0
Total	9,069	57,146

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (Construction of a 2 classroom block without Office in Bukyonda P/S in Nawanyago S/county)	8 (completion of a four classroom block at Buguwa = Sh.80,000,000/=, 2 C/room block at Nagwenyi = Sh.29,567,059/=, Bukyonda 2 classroom block = 35,309,600/=, 2 C/room block at Nakalanga = Sh. 36,218,751/=,)
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		141,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,557	141,602
<i>Donor Dev't:</i>		0
Total	71,557	141,602
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (Construction of two 5 -stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School in Balawoli S/C)	13 (Construction of two 5 -stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School in Balawoli S/C)
Non Standard Outputs:		Not in qtr
<i>Non-Residential Buildings</i>		39,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,491	39,377
<i>Donor Dev't:</i>		0
Total	18,491	39,377
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	3 (construction of twin teachers' houses in Buguwa P/S Balawoli S/c. construction of twin teachers' house in Kyamatende p/s in Balawoli S/C and Ndaliike P/S- Namwendwa s/c)	12 (Construction of 12 units = A 3 twin teachers' houses in Buguwa P/S Balawoli S/c. construction of twin teachers' house in Kyamatende p/s in Balawoli S/C, Bwiiza in Namasagali Sub county and Ndaliike P/S- Namwendwa s/c)
Non Standard Outputs:		Not applicable in quarter
<i>Residential Buildings</i>		326,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,313	326,317
<i>Donor Dev't:</i>		0
Total	103,313	326,317
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	103 (procurement of 103 desks for Buguwa P/S)	104 (procurement of 103 desks for Buguwa P/S and 4 executive office furniture = Sh. 11,252,750)

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Kiwolera Army Primary Sch. Desks (Retention) 205,000 Office Furniture 5,000,000 Engraving Desks 1,080,000	N/A in qrtr
<i>Furniture and Fixtures</i>		16,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,675	16,940
<i>Donor Dev't:</i>		0
Total	18,675	16,940
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (Not applicable in quarter)
No. of students passing O level	0	0 (Not applicable in quarter)
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	263 (263 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
Non Standard Outputs:		N/A
<i>Statutory salaries</i>		0
<i>Secondary Teachers' Salaries</i>		505,065
<i>Wage Rec't:</i>	592,595	505,065
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592,595	505,065
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	16000 (16000 students enrolled in 28 USE schools in the district)	20439 (20439 students enrolled in 289 USE schools in the district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	542,177	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	542,177	0

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,000	0
Donor Dev't:		0
Total	70,000	0

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

No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	47 (47 stds in St Joseph Vocational Training Centre)
No. Of tertiary education Instructors paid salaries	0	0 (N/A)
Non Standard Outputs:		N/A

Transfers to Government Institutions 0

Wage Rec't:		0
Non Wage Rec't:	7,050	0
Domestic Dev't:		
Donor Dev't:		
Total	7,050	0

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

Non Standard Outputs:	Salaries for 10 departmental staff paid. Office operations facilitated. 1 Quarterly report produced	Salaries for 10 departmental staff paid, Allowances to staff = 7,878,000, workshop = 750,000/=-, computer services = 450,000/=-,
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		25,531
<i>Allowances</i>		6,981
<i>Workshops and Seminars</i>		750
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		5,120
<i>Bank Charges and other Bank related costs</i>		76
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,721
<i>Fuel, Lubricants and Oils</i>		655
<i>Scholarships and related costs</i>		0
<i>Transfers to Government Institutions</i>		22,195
<i>Wage Rec't:</i>	25,440	25,531
<i>Non Wage Rec't:</i>	3,573	37,947
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	29,263	63,478

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One reports per quarter)	1 (One reports per quarter)
No. of tertiary institutions inspected in quarter	0	0 (Nil)
No. of secondary schools inspected in quarter	6 (Inspection of private non USE secondary schools in 13 subcounties in the entire District)	13 (Inspection of private non USE secondary schools in 13 subcounties in the entire District)
No. of primary schools inspected in quarter	0	120 (90 Government aided schools 8 COPE centres & 22 private schools)
Non Standard Outputs:	Monitoring of SFG construction	Monitoring of SFG construction
<i>Allowances</i>		5,120
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Bank Charges and other Bank related costs</i>		135
<i>Travel Inland</i>		2,091
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,320	8,961
<i>Domestic Dev't:</i>	900	0
<i>Donor Dev't:</i>		
Total	24,220	8,961

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	Pay Staff salaries. Pay staff supervision allowances. Attend workshops and seminars Provide computer supplies and IT services Provision of welfare and entertainment Provision of printing, stationery, photocopying and binding services Payment of bank	Pay Staff salaries. 1 Quarterly Accountability report produced and submitted 1 Road committee meetings held. 1 Quarterly performance report produced and discussed by works committee Pay staff supervision allowances. Maintenance of the works vehicle and
<i>General Staff Salaries</i>		43,883
<i>Allowances</i>		7,424
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		319
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		3,400
<i>Bank Charges and other Bank related costs</i>		445
<i>Electricity</i>		0
<i>Travel Inland</i>		3,258
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		615
<i>Wage Rec't:</i>	37,310	43,883
<i>Non Wage Rec't:</i>	10,755	15,870
<i>Domestic Dev't:</i>	5,611	0
<i>Donor Dev't:</i>		
Total	53,676	59,753

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not planned for)	0 (NIL)
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Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	7 (Kasambira-Bugulumbya-Busandha-14km at Shs. 60m.in Bugulumbya Sub county.)	41 (Periodic Maintenance of the following roads; Ndaliike-Namwendwa-Bulopa--Nawangoma -27km Shs. 18.5m ; Bulunda-Butansi-Kakindu-13km at Shs. 11.6m. In Butansi and Namasagali Sub counties Kasambira-Bugulumbya-Busandha-14km at Shs. 11.7m.in Bugulumbya Sub county. Hire of Excavator Shs. 45.4m, Water bowser Shs. 26.1m, maintenance of district plants - Shs. 28.3m)
Length in Km of District roads routinely maintained	500 (Routine maintenance of the entire district network of 500km.)	500 (Routine maintenance of the entire district network of 500km. - Shs. 50,1m)
Non Standard Outputs:	Routine maintenance of the entire district network of 500km. Maintain works plants and vehicles Carry out emergency repairs on all identified sections within the road network.	NIL
<i>LG Conditional grants(current)</i>		195,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,965	195,328
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	111,965	195,328

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (Not planned for)	0 (NIL)
Length in Km. of rural roads rehabilitated	0 0	0 (NIL)
Non Standard Outputs:		NIL
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Quarterly progress report made and submitted to centre Utility bills for 3 months paid Vehicles, motor cycles and equipment maintained. Stationery and computer consumables purchased for 3 months. Staff welfare paid Bank charges paid	1 Quarterly progress report made and submitted to centre Utility bills for 3 months paid Vehicles, motor cycles and equipment maintained. Stationery and computer consumables purchased for 3 months. Staff welfare paid Bank charges paid
<i>General Staff Salaries</i>		9,063
<i>Books, Periodicals and Newspapers</i>		182
<i>Welfare and Entertainment</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Bank Charges and other Bank related costs</i>		819
<i>Electricity</i>		701
<i>Water</i>		283
<i>Travel Inland</i>		1,488
<i>Fuel, Lubricants and Oils</i>		4,020
<i>Maintenance - Vehicles</i>		4,351
<i>Wage Rec't:</i>	9,294	9,063
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,008	12,804
<i>Donor Dev't:</i>		
Total	16,302	21,867

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices displayed on the district water office notice board.)	1 (1 Notice was displayed on the district water office notice board.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One ddistrict water and sanitation coordination committee meeting held at the district headquarters.)	1 (One ddistrict water and sanitation coordination committee meeting held at the district headquarters.)
No. of water points tested for quality	30 (30 water sources tested for water quality in the s/counties of Kitayunjwa-15 and Nawanyago-15.)	0 (Nil)

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	50 (10 boreholes drilled in the s/counties of Kisozi-1, Nabwigulu-1, Namwendwa-4, Nawanyago-2, Wankole-2. 2 motor drilled shallow wells constructed in the s/counties of Kitayunjwa and Namwendwa. Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1)	20 (20 Supervision visits were made during borehole construction.)
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Wankole-2,
Workshops and Seminars		871
General Supply of Goods and Services		0
Travel Inland		2,317
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,507	3,188
Donor Dev't:		
Total	5,507	3,188
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	90 (89% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NIL)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)
No. of water points rehabilitated	10 (10 boreholes rehabilitated in the s/counties of Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-1.)	16 (16 boreholes rehabilitated in the s/counties of Bulopa-2, Butansi-2, Kitayunjwa-3, Mbulamuti-4, Namwendwa-3, Nawanyago-1, Wankole-1)
Non Standard Outputs:	5 Follow ups made on old water sources to monitor O&M in the s/counties of Namwendwa-3, Wankole-2	40 Follow ups made on old water sources to monitor O&M and also to reform and retrain Water user committees.
Workshops and Seminars		2,960
General Supply of Goods and Services		45,347
Travel Inland		1,996
Wage Rec't:		

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	17,895	50,303
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Donor Dev't:

Total	17,895	50,303
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 drama shows conducted at selected places in the s/counties of Mbulamuti-2. 1 Radio talkshows conducted on Radio KBS FM or Sebo FM)	3 (2 drama shows Wwere conducted at selected places in the s/counties of Kamuli 1 Radio talkshows conducted on Radio KBS FM or Sebo FM)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
No. Of Water User Committee members trained	0 (NIL)	0 (NIL)
No. of water user committees formed.	0 (NIL)	0 (NIL)
No. of water and Sanitation promotional events undertaken	5 (5 follow ups made in the 6 triggered s/county of Balawoli.)	20 (20 follow ups on 20 triggered CLTS communities were conducted in the s/county of Namasagali (7) and Mbulamuti(13).)
Non Standard Outputs:	1 Social mobilizers meeting held at Malamu centre, Kamuli town council.	1 Social mobilizers meeting held at Malamu centre, Kamuli town council.

<i>Workshops and Seminars</i>		9,033
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,500	4,442
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<i>Domestic Dev't:</i>	7,379	4,591
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Donor Dev't:

Total	12,879	9,033
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3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (NIL)	2 (Completion of construction of 2 VIP Latrines in Namasagali and Kitayunjwa Scty for FY2012/13.)
Non Standard Outputs:	N/A	N/A

<i>Non-Residential Buildings</i>		6,983
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	6,983
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<i>Donor Dev't:</i>		0
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Total	0	6,983
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Output: Shallow well construction

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 motor drilled shallow wells constructed in the s/county of Wankole-1)	0 (No motor drilled shallow wells was constructed in this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,376	0
<i>Donor Dev't:</i>		0
Total	12,376	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated in the subcounties of Namasagali-4, Nawanyago-2, Wankole-2.)	16 (16 boreholes were rehabilitated in the subcounties of Bulopa-1, Butansi-1, Kitayunjwa-3, Mbulamuti-4, Namwendwa-3, Nawanyago-1, Wankole-2.)
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled in the s/county of Namwendwa-4, .)	20 (20 boreholes were drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		248,678
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	115,675	248,678
<i>Donor Dev't:</i>		0
Total	115,675	248,678
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
Length of pipe network extended (m)	0	0 (N/A)
No. of new connections	0	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	85 (Collection from public taps)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	7,000

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Additional information required by the sector on quarterly Performance**

Strict conditions by the funding agencies Like road fund which only funds activities for periodic and routine maintenance unlike rehabilitation activities.

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

Non Standard Outputs:	15 staff salaries paid -	15 staff salaries paid -23,177,460
	Alternative non- Charcoal activities promoted in communities	
General Staff Salaries		43,177
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Wage Rec't:	40,515	43,177
Non Wage Rec't:	4,472	0
Domestic Dev't:		0
Donor Dev't:	9,550	0
Total	54,537	43,177

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry regulation field patrols conducted in Namwendwa,Balawoli ,Namasagali and Kisozi sub counties)	1 (Forestry regulation field patrols conducted in Namwendwa,Balawoli ,Namasagali and Kisozi sub counties 830,000)
Non Standard Outputs:		NIL
Travel Inland		830
Wage Rec't:		
Non Wage Rec't:	250	830
Domestic Dev't:		
Donor Dev't:		
Total	250	830

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (NIL)
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli 1 focus stake holders group meeting held along two critical wetlands of kiko and Nalwekomba wetlands	2 Focus group meetings conducted with Nalwekomba and Kiko Wetland Users -778,000

Advertising and Public Relations

0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Workshops and Seminars</i>		571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	992	571
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	992	571

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (Compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,Mbulamuti,K isozi ,Nawanyago,Namwendwa,Bugulumbya,and Wankole) conducted)	15 (Compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumbya,and Wankole) conducted-664,000)
Non Standard Outputs:	1 activity quarterly report delivered to the Line Ministry	1 activity quarterly report delivered to the Line Ministry-297,000
<i>Travel Inland</i>		961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	845	961
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	845	961

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:	21 CBSD staff salaries paid. 1 staff meeting held 3 LLGs namely Nabwigulu, Nawanyago & Wankole mentored 3 LLGs Projects supervised namely Nabwigulu, Nawanyago & Wankole 10 CSOs monitored and supervised in the District. Office stat	21 CBSD staff salaries paid. 1 staff meeting held 3 LLGs namely Nabwigulu, Nawanyago & Wankole mentored 3 LLGs Projects supervised namely Nabwigulu, Nawanyago & Wankole 6 CSOs monitored and supervised in the District. Office stati
<i>Travel Inland</i>		2,524
<i>General Staff Salaries</i>		70,743

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		850
<i>Computer Supplies and IT Services</i>		547
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		375
<i>Wage Rec't:</i>	35,766	70,743
<i>Non Wage Rec't:</i>	1,813	4,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,579	75,039
Output: Probation and Welfare Support		
No. of children settled	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	43 (Resettling 43 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
Non Standard Outputs:	Celebrations of the Day of the African Child. 3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Namasagali, Namwendwa and Kamuli Town Council. 250 social welfare cases settled within the Probation office.	Celebrations of the Day of the African Child. 3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Namasagali, Namwendwa and Kamuli Town Council. 250 social welfare cases settled within the Probation office.
<i>Workshops and Seminars</i>		3,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,787	3,024
Total	16,287	3,024
Output: Adult Learning		
No. FAL Learners Trained	263 (263 FAL learners trained in all the 13 LLGs 180 adult learners under go Proficiency testing.)	79 (79 FAL learners trained in all the 13 LLGs 48 adult learners under go Proficiency testing.)
Non Standard Outputs:		1 quarterly meetings for FAL instructors held. 79 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council
<i>Workshops and Seminars</i>		6,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,300
<i>Donations</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,131	7,600
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*Domestic Dev't:**Donor Dev't:*

Total	5,131	7,600
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Output: Support to Youth Councils

No. of Youth councils supported	0 (0)	1 (1 district youth council)
Non Standard Outputs:	1 District youth council executive committee meetings held.	1 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	1 District Youth Council meetings held at Kamuli Town Council.
	10 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasag	10 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasag

<i>Workshops and Seminars</i>		1,600
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<i>Printing, Stationery, Photocopying and Binding</i>		300
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<i>Travel Inland</i>		1,542
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,847	3,442
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*Domestic Dev't:**Donor Dev't:*

Total	1,847	3,442
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (NIL)
Non Standard Outputs:	6 PWD groups supported start IGAs	6 PWD groups supported start IGAs
	1 PWD executive meetings held.	1 PWD executive meetings held.
	1 Special grant committee meetings held	1 Special grant committee meetings held
	PWD groups monitored in 13 LLG	PWD groups monitored in 13 LLG
	10 PWD living with HIV/AIDS visited for psychosocial support.	10 PWD living with HIV/AIDS visited for psychosocial support.

<i>Workshops and Seminars</i>		429
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<i>Travel Inland</i>		2,012
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<i>Donations</i>		20,600
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Wage Rec't:

<i>Non Wage Rec't:</i>	10,683	23,041
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*Domestic Dev't:**Donor Dev't:*

Vote: 517 Kamuli District**2013/14 Quarter 4****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)
9. Community Based Services		
<i>Total</i>	10,683	23,041
Output: Culture mainstreaming		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Work based inspections		
Non Standard Outputs:	1 International Labour Day celebrations held. 10 Works places inspected in the District. 10 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butan	1 International Labour Day celebrations held. 10 Works places inspected in the District. 10 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butan
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Labour dispute settlement		
Non Standard Outputs:	7 Labour complaints settled	7 Labour complaints settled
<i>Workshops and Seminars</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	3,700
Output: Representation on Women's Councils		
No. of women councils supported	0 (N/A)	1 (1 District Women Council)

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 planning / review meetings for District Women Council Executive held.	1 planning / review meetings for District Women Council Executive held.
	1 District Women Council meeting held	1 District Women Council meeting held
	20 women groups mobilised and sensitised on IGA & leadership in 13 LLGs	Women groups supported in 1 sub counties. 30 women leaders attended workshop on leadership skills and financial management.
	Women groups supported in 1 sub counties.	
	30 women leaders	
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		200
Travel Inland		4,524
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,922	5,924
Domestic Dev't:		
Donor Dev't:		
Total	1,922	5,924

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

Non Standard Outputs:	Salaries paid to 5 DPU staff	Salaries paid to 5 DPU staff
	1 LGMSDP Accountabilities compiled and submitted.	1 LGMSDP Accountabilities compiled and submitted.
	Office utilities procured	Office utilities procured
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		3,206
Fuel, Lubricants and Oils		0
General Staff Salaries		7,511
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	15,284	7,511
<i>Non Wage Rec't:</i>	539	3,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,470	
Total	19,293	10,717

Output: District Planning

No of Minutes of TPC meetings	3 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	3 (Monthly DTPC meetings conducted in District boardroom and minutes produced)
No of qualified staff in the Unit	5 (District Planner Population Officer 2 Data Entry Clerk , Office typist)	5 (District Planner Population Officer 2 Data Entry Clerk , Office typist)
No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Finalisation of annual workplans, budgets profiles	Draft performance contract for FY 2014/15 prepared and submitted
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,220	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,220	580

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:	Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist
	- Office Administration and Management - Training of Audit Staff - Workshops and Seminars	- Office Administration and Management - Training of Audit Staff - Workshops and Seminars
<i>General Staff Salaries</i>		12,254
<i>Wage Rec't:</i>	14,365	12,254
<i>Non Wage Rec't:</i>	1,375	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,740	12,254

Vote: 517 Kamuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	4 (- 1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties 1 Internal Audit of NAADS activities at Sub Counties and at the department	4 (Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties 1 Internal Audit of NAADS activities at Sub Counties and at the department
	- 1 Audit in 26 USE funded Secondary Schools - 1 Internal Audit of NAADS activities at Sub Counties and at the department - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects 3 Payroll audits)	- 1 Audit in 26 USE funded Secondary Schools - 1 Internal Audit of NAADS activities at Sub Counties and at the department - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)
Date of submitting Quaterly Internal Audit Reports	0	31/07/2014 (Quarterly Audit report)
Non Standard Outputs:		NIL
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		5,313
Wage Rec't:		
Non Wage Rec't:	4,579	5,313
Domestic Dev't:		
Donor Dev't:		
Total	4,579	5,313

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,778,452	4,895,105
Non Wage Rec't:	802,512	802,512
Domestic Dev't:	1,153,236	1,153,236
Donor Dev't:		
Total	6,989,586	6,989,586

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

NIL

Non Standard Outputs:	salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E using SDS donor funding.	Salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , Administrator General matters handled. Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs
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Expenditure

211101 General Staff Salaries	551,333	1,170,049	212.2%
211103 Allowances	6,420	10,700	166.7%
213001 Medical Expenses(To Employees)	2,000	197	9.8%
213002 Incapacity, death benefits and funeral expenses	2,000	700	35.0%
221001 Advertising and Public Relations	4,000	300	7.5%
221005 Hire of Venue (chairs, projector etc)	12,000	5,750	47.9%
221007 Books, Periodicals and Newspapers	2,720	994	36.5%
221008 Computer Supplies and IT Services	3,000	3,075	102.5%
221009 Welfare and Entertainment	6,000	10,814	180.2%
221011 Printing, Stationery, Photocopying and Binding	7,000	12,963	185.2%
221012 Small Office Equipment	1,000	1,190	119.0%
221014 Bank Charges and other Bank related costs	3,000	1,599	53.3%
222001 Telecommunications	2,200	2,195	99.8%
222002 Postage and Courier	500	51	10.2%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223003 Rent - Produced Assets to private entities	0		3,600		N/A
223004 Guard and Security services	6,000		1,051		17.5%
223005 Electricity	2,576		1,114		43.2%
223006 Water	0		259		N/A
225001 Consultancy Services- Short-term	0		695		N/A
227001 Travel Inland	44,495		60,870		136.8%
227002 Travel Abroad	4,000		5,364		134.1%
227004 Fuel, Lubricants and Oils	15,000		8,401		56.0%
228001 Maintenance - Civil	10,000		998		10.0%
228002 Maintenance - Vehicles	7,000		281		4.0%
228004 Maintenance Other	6,078		3,982		65.5%
291001 Transfers to Government Institutions	0		2,500		N/A
Wage Rec't:	551,333	Wage Rec't:	1,170,048	Wage Rec't:	212.2%
Non Wage Rec't:	165,414	Non Wage Rec't:	117,296	Non Wage Rec't:	70.9%
Domestic Dev't:	12,995	Domestic Dev't:	22,345	Domestic Dev't:	171.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	729,742	Total	1,309,689	Total	179.5%

Output: Human Resource Management

			0	NIL
Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS.	prepared and submitted to MoPS.		
	Staff performance appraisal conducted	Staff performance appraisal conducted		
	Submissions made to DSC	Submissions made to DSC		
	Pay slips printed and distributed for 12 months			

Expenditure

227001 Travel Inland	10,000	2,355	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,417	2,355	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,417	2,355	5.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (In place)	Yes (In place)	#Error	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (CAREER DEVELOPMENT Shs,8,200,000 . 6 SKILLS ENHANCEMENT Staff Performance Appraisal - 5,000,000 Induction of Staff - 5,092,562 Training Needs Assessment and Preparation of Capacity Building Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,300,000 Revenue mobilisation and Enhancement - 6,300,000 Project supervision, monitoring and evaluation -5,300,000)	4 (Training Needs Assessment and Preparation of Capacity Building Plans- 5,000,000 CAREER DEVELOPMENT Shs,1,000,000 . Project supervision, monitoring and evaluation - 5,018,490 Gender, HIV/AIDS and Environment Mainstreaming - 6,240,000)	66.67	
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Non Standard Outputs: NIL

Expenditure

225001 Consultancy Services- Short-term	41,193	36,451	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,193	36,451	88.5%
Donor Dev't:		0	0.0%
Total	41,193	36,451	88.5%

Output: Office Support services

				0	NIL
Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained	Legal services provided and obligations settled. District premises maintained			
<i>Expenditure</i>					
221007 Books, Periodicals and Newspapers	0	552			N/A
227001 Travel Inland	8,165	2,664			32.6%
228004 Maintenance Other	300	300			100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,875	Non Wage Rec't:	3,516	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,875	Total	3,516	Total	23.6%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (NIL)	0
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	0 (Not planned for)	0 (NIL)	0	
No. of solar panels purchased and installed	0 (Not planned for)	0 (NIL)	0	
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs			

Expenditure

231001 Non-Residential Buildings	192,148	50,626	26.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	192,148	50,626	26.3%	
Donor Dev't:		0	0.0%	
Total	192,148	50,626	26.3%	

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (Establishment of LAN at district Hqtrs linking depts, Procurement of 2 Laptops under LDG retooling, Procurement of Flat screen computer for CAO's office.)	2 (Procurement of 2 Laptops under LDG retooling.)	66.67	
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Non Standard Outputs:

Expenditure

231005 Machinery and Equipment	23,819	18,680	78.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,819	18,680	78.4%	
Donor Dev't:		0	0.0%	
Total	23,819	18,680	78.4%	

Output: Furniture and Fixtures (Non Service Delivery)*Expenditure*

231006 Furniture and Fixtures	7,995	8,400	105.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,995	8,400	105.1%	
Donor Dev't:		0	0.0%	
Total	7,995	8,400	105.1%	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2013 (Performance report for FY 2012/13)	31/08/2014 (Performance report for FY 2013/14)	#Error	NIL
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured	Finance department staff salaries paid for 12 months Overreleased LST refunded to MoFPED Shs. 85m= 4 Finance Committee reports produced Field technical back stopping -		

Expenditure

211101 General Staff Salaries	234,917	189,512	80.7%
213002 Incapacity, death benefits and funeral expenses	121	500	414.1%
221005 Hire of Venue (chairs, projector etc)	1,175	250	21.3%
221007 Books, Periodicals and Newspapers	1,840	2,011	109.3%
221008 Computer Supplies and IT Services	913	1,400	153.4%
221009 Welfare and Entertainment	13,881	10,941	78.8%
221011 Printing, Stationery, Photocopying and Binding	16,504	63,433	384.3%
221014 Bank Charges and other Bank related costs	3,383	2,343	69.3%
222001 Telecommunications	1,000	1,652	165.2%
227001 Travel Inland	32,308	51,665	159.9%
227004 Fuel, Lubricants and Oils	10,575	2,500	23.6%
228001 Maintenance - Civil	1,100	285	25.9%
228003 Maintenance Machinery, Equipment and Furniture	633	180	28.5%
228004 Maintenance Other	0	160	N/A
291001 Transfers to Government Institutions	0	85,200	N/A

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	234,917	<i>Wage Rec't:</i>	189,512	<i>Wage Rec't:</i>	80.7%
<i>Non Wage Rec't:</i>	102,403	<i>Non Wage Rec't:</i>	222,520	<i>Non Wage Rec't:</i>	217.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,775	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	342,095	Total	412,032	Total	120.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	88620 (From salaries and other incomes)	97253 (Local Service Tax collected from salaries and other incomes)	109.74	NIL
Value of Hotel Tax Collected	0 ()	0 (NIL)	0	
Value of Other Local Revenue Collections	426557 (Animal/Crop levies - 74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)	411761 (Animal/Crop levies - 13,803 Rent/Rates - 19,361 Other fees/charges - 45,093 Registration of Business - 23,531 Market/gate - 19,063 Business licences - 35,768 Application fees - 11,557 Inspection fees - Property fees - 6,940 Public health licence - Other fees 22,410 Park fees - 80,397 Miscellaneous - 52,188 Non produced assets- 88,590)	96.53	
Non Standard Outputs:		N/A		

Expenditure

221005 Hire of Venue (chairs, projector etc)	330	500	151.5%
221009 Welfare and Entertainment	825	350	42.4%
221011 Printing, Stationery, Photocopying and Binding	2,606	788	30.2%
222001 Telecommunications	330	630	190.9%
227001 Travel Inland	7,150	17,555	245.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,881	Non Wage Rec't: 19,823	Non Wage Rec't: 133.2%
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	14,881	Total 19,823	Total 133.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	17/04/2014 (Presented at Youth Centre)	0	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 15/05/2014 (Presented at Youth Centre) 24/03/2014 (Presented at Youth Centre) #Error

Non Standard Outputs: 4 Budget desk meeting held 3 Budget desk meetings held
Final budget for FY 13/14 produced.

Expenditure

221005 Hire of Venue (chairs, projector etc)	275	500	181.8%
221009 Welfare and Entertainment	825	1,750	212.1%
221011 Printing, Stationery, Photocopying and Binding	4,986	4,462	89.5%
222001 Telecommunications	330	300	90.9%
227001 Travel Inland	8,150	7,807	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,060	14,819	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,060	14,819	70.4%

Output: LG Expenditure mangement Services

0 NIL

Non Standard Outputs: Production of Audit query responses Final budget for FY 13/14 produced.
Appraisal of finance dept staff Appraisal of finance dept staff
Supervision and Monitoring of staff
preparation of 12 monthly accounts Preparation of 12 monthly accounts
Supervision and Monitoring of staff

Expenditure

221003 Staff Training	1,500	675	45.0%
221005 Hire of Venue (chairs, projector etc)	200	500	249.5%
221008 Computer Supplies and IT Services	413	830	201.2%
221009 Welfare and Entertainment	0	2,496	N/A
221011 Printing, Stationery, Photocopying and Binding	2,336	1,524	65.2%
221012 Small Office Equipment	1,100	844	76.7%
222001 Telecommunications	1,100	595	54.1%
227001 Travel Inland	44,000	39,305	89.3%
227004 Fuel, Lubricants and Oils	1,925	352	18.3%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,219	<i>Non Wage Rec't:</i>	47,120	<i>Non Wage Rec't:</i>	83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,219	Total	47,120	Total	83.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG)	30/09/2013 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG Quarterly financial report produced)	#Error	NIL
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	550	350	63.6%
221011 Printing, Stationery, Photocopying and Binding	15,000	1,610	10.7%
222001 Telecommunications	330	245	74.2%
227001 Travel Inland	15,000	8,871	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,977	11,076	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,977	11,076	30.8%

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**

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 9 months 6 Council meetings held to discuss & approve; Committee reports.
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Expenditure

227001 Travel Inland	0	4,775	N/A
227002 Travel Abroad	0	2,353	N/A
227004 Fuel, Lubricants and Oils	10,000	1,600	16.0%
211101 General Staff Salaries	138,902	55,044	39.6%
211103 Allowances	41,024	35,980	87.7%
221001 Advertising and Public Relations	1,500	2,900	193.3%
221005 Hire of Venue (chairs, projector etc)	1,800	2,700	150.0%
221008 Computer Supplies and IT Services	0	622	N/A
221009 Welfare and Entertainment	4,000	6,550	163.8%
221011 Printing, Stationery, Photocopying and Binding	0	3,647	N/A
221012 Small Office Equipment	0	288	N/A
221014 Bank Charges and other Bank related costs	0	1,762	N/A
221444 Salary and Gratuity for LG elected Political Leaders	140,400	140,540	100.1%
222001 Telecommunications	0	1,050	N/A
Wage Rec't:	279,302	Wage Rec't: 195,584	Wage Rec't: 70.0%
Non Wage Rec't:	62,101	Non Wage Rec't: 64,226	Non Wage Rec't: 103.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	341,403	Total 259,810	Total 76.1%

Output: LG procurement management services

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified lis
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Expenditure

211103 Allowances	5,100	2,710	53.1%
221009 Welfare and Entertainment	500	365	73.0%
221011 Printing, Stationery, Photocopying and Binding	0	720	N/A
Wage Rec't:	6,839	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,100	Non Wage Rec't: 3,795	Non Wage Rec't: 46.9%
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	14,939	Total 3,795	Total 25.4%

Output: LG staff recruitment services

0 NIL

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed
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Expenditure

211103 Allowances	0	30,370	N/A
221001 Advertising and Public Relations	3,000	4,750	158.3%
221007 Books, Periodicals and Newspapers	1,116	880	78.8%
221008 Computer Supplies and IT Services	2,000	350	17.5%
221009 Welfare and Entertainment	1,924	7,560	392.9%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,120	720	23.1%	
221012 Small Office Equipment	0	45	N/A	
221017 Subscriptions	500	200	40.0%	
221410 DSC Chair's Salaries	28,933	27,713	95.8%	
222001 Telecommunications	1,800	2,400	133.3%	
223005 Electricity	1,200	64	5.3%	
227001 Travel Inland	5,015	9,030	180.1%	
227004 Fuel, Lubricants and Oils	0	4,200	N/A	
Wage Rec't:	28,933	Wage Rec't: 27,713	Wage Rec't: 95.8%	
Non Wage Rec't:	58,595	Non Wage Rec't: 60,569	Non Wage Rec't: 103.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	87,528	Total 88,282	Total 100.9%	

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	4 (4 meetings at District Hqtrs)	50.00	NIL
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	140 (4 Quarterly reports produced)	93.33	
Non Standard Outputs:	4 Quarterly reports produced) Salary paid to Secretary Land Board Office	NIL		

Expenditure

211101 General Staff Salaries	11,645	6,554	56.3%	
211103 Allowances	0	5,990	N/A	
221009 Welfare and Entertainment	1,200	1,090	90.8%	
221011 Printing, Stationery, Photocopying and Binding	2,150	453	21.1%	
221012 Small Office Equipment	0	305	N/A	
222001 Telecommunications	200	130	65.0%	
227001 Travel Inland	650	1,155	177.7%	
Wage Rec't:	11,645	Wage Rec't: 6,554	Wage Rec't: 56.3%	
Non Wage Rec't:	9,404	Non Wage Rec't: 9,123	Non Wage Rec't: 97.0%	
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	21,049	Total 15,677	Total 74.5%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)	2 (Auditor generals report for FY 11/12 for Kamuli T/C and district reviewed)	14.29	Delayed appointment of new DPAC.
No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	.00	
Non Standard Outputs:		2 Quarterly review of internal Audit reports		

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	12,555	6,483	51.6%	
221002 Workshops and Seminars	0	3,734	N/A	
221009 Welfare and Entertainment	700	450	64.3%	
221011 Printing, Stationery, Photocopying and Binding	700	260	37.1%	
222001 Telecommunications	0	150	N/A	
227001 Travel Inland	550	625	113.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,005	11,702	Non Wage Rec't:	78.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,005	11,702	Total	78.0%

Output: LG Political and executive oversight

0 NIL

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
	12 District Executive Committee meetings to be held	12 District Executive Committee meetings to be held

Expenditure

211103 Allowances	4,000	4,700	117.5%	
213002 Incapacity, death benefits and funeral expenses	0	3,524	N/A	
221002 Workshops and Seminars	0	300	N/A	
221007 Books, Periodicals and Newspapers	720	2,032	282.2%	
221008 Computer Supplies and IT Services	0	150	N/A	
221009 Welfare and Entertainment	1,000	420	42.0%	
221011 Printing, Stationery, Photocopying and Binding	500	1,255	251.0%	
221012 Small Office Equipment	0	370	N/A	
222001 Telecommunications	1,800	1,100	61.1%	
227001 Travel Inland	7,219	26,270	363.9%	
227002 Travel Abroad	0	3,650	N/A	
227004 Fuel, Lubricants and Oils	35,000	33,300	95.1%	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,739	<i>Non Wage Rec't:</i>	77,070	<i>Non Wage Rec't:</i>	151.9%
<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	50,739	Total	77,070	Total	151.9%

Output: Standing Committees Services

0 NIL

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 8 Business Committee meetings held	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 6 Business Committee meetings held
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Expenditure

211103 Allowances	15,800	13,100	82.9%
221009 Welfare and Entertainment	300	2,574	858.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,900	N/A
222001 Telecommunications	0	1,150	N/A
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 16,100		Non Wage Rec't: 18,824	Non Wage Rec't: 116.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 16,100		Total 18,824	Total 116.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (- 1 fruit tree nursery maintained and paid. - 1 Fruit tree nursery operated, maintained and connection to national water grid and water	1 (fruit tree nusery connected to water grid)	33.33	Nil
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

usage.
 - 10,000 fruits grafted, 50,000
 coffee plantlets and 10,000
 tissue culture bananas grown.)

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 13 TDS for adoptive research (1 per SC) established
- 4 DARTS meeting held in the district
- 4 MSIP teams formed
- 4 MSIP meetings
- 4 Trainings for SNCs conducted
- 14 preparation of workplans, 14 procurement plans, 14 specifications, 14 terms of reference made
- 1 price list for the different technologies and inputs compiled
- 4 trainings for AASPS conducted
- 1 service provider and 130 group promoter contracted
- semi and annual review meetings held
- 2 Farmer For a meetings held
- 6 Farmer For a trainings conducted
- 4 monitoring and supervisory visits made to the sub counties
- 72 announcements/talk shows giving technical information to farmers made
- 12 Printed literature on general market information made
- 13 sensitisation meeting held
- 20 HLFO registerd and functional unders NAADS
- 20 HLFO trainings undertaken
- 12 HLFO formed (one district level HLFO per priority enterprise)
- 130 verification visits to subcounties for Quality Assurance by production staff made
- 4 monitoring visits to subcounties by NAADS Stakeholder made
- 4 financial audit visits conducted in subcounties
- 4 technical audits vists conducted in subcounties made
- 4 quarterly olanning meetings held
- 3 constituency meetings held
- 3 National/ Regional meetings held
- 5 Routine supervision by the DNC held
- 4 Servicing of vehicle vehicle

- 7 adaptive research - multiplication demos established.
- 2 MSIP meeting held
- 2 traing of SNCs and AASPs of Farmer field scool approach.
- 10 radio talk shows held on kamuli broadcasting station.
- 13 HLFO formed, supported and trained in the 13 sub

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and 1 insurance made
 - 1 inventory of input stockist and suppliers of inputs for community procurement made
 - 4 transfers of funds to sub counties made
 - 1 list of the beneficiary farmers compiled
 - 4 quarterly reports prepared and submitted to secretariat,
 - Submission of 6 payments to URA and NSSF jinja made
 - 12 salaries & one years' gratuity for DNC made
 - newspapers, electricity and bank charges made

Expenditure

211101 General Staff Salaries	254,985	251,661	98.7%
221002 Workshops and Seminars	15,000	10,275	68.5%
221011 Printing, Stationery, Photocopying and Binding	640	744	116.3%
221014 Bank Charges and other Bank related costs	1,000	321	32.1%
222001 Telecommunications	1,000	720	72.0%
224002 General Supply of Goods and Services	37,506	24,180	64.5%
226001 Insurances	4,500	3,659	81.3%
227001 Travel Inland	46,389	46,383	100.0%
228002 Maintenance - Vehicles	2,912	2,252	77.3%
Wage Rec't:	254,985	Wage Rec't: 251,661	Wage Rec't: 98.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	109,307	Domestic Dev't: 88,535	Domestic Dev't: 81.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	364,292	Total 340,196	Total 93.4%

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

No. of farmers accessing advisory services	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)	100.00	All the transfers to the LLGs were made in the third quarter
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	4680 (Namasagali 360 Bulopa 360 Mbulamuti 360 Balawoli 360 Kisozi 360 Wankole 360 Butansi 360 Bugulumbya 360 Kamuli TC 360 Nawanyago 360 Namwendwa 360 Nabwigulu 360 Kitayunjwa 360 Total 4,680)	5850 (Namasagali 180 Bulopa 180 Mbulamuti 180 Balawoli 180 Kisozi 180 Wankole 180 Butansi 180 Bugulumbya 450 Kamuli TC 450 Nawanyago 450 Namwendwa 450 Nabwigulu 450 Kitayunjwa 450 Total 5,850)	125.00	
No. of farmers receiving Agriculture inputs	2958 (1 Kitayunjwa 357 2 Namasagali 159 3 Mbulamuti 159 4 Bulopa 192 5 Wankole 126 6 Namwendwa 357 7 Butansi 159 8 Balawoli 291 9 Nawanyago 126 10 Kisozi 324 11 Nabwigulu 291 12 Bugulumbya 258 13 Kamuli TC 159 Total 2958)	3364 (Kitayunjwa 410 Namasagali 169 Mbulamuti 167 Bulopa 210 Wankole 128 Namwendwa 417 Butansi 169 Balawoli 392 Nawanyago 128 Kisozi 380 Nabwigulu 333 Bugulumbya 292 Kamuli TC 169 3364)	113.73	
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Kitayunjwa Namasagali Mbulamuti Bulopa Wankole Namwendwa Butansi Balawoli Nawanyago Kisozi Nabwigulu Bugulumbya Kamuli TC)	100.00	
Non Standard Outputs:	1 Kitayunjwa 101,895,344 2 Namasagali 70,395,344 3 Mbulamuti 70,395,344 4 Bulopa 75,645,344 5 Wankole 65,145,344 6 Namwendwa 101,895,344 7 Butansi 70,395,344 8 Balawoli 91,395,344 9 Nawanyago 65,145,344 10 Kisozi 96,645,344 11 Nabwigulu 91,395,344 12 Bugulumbya 86,145,344 13 Kamuli TC 70,395,344 Total 1,056,889,472	1 Kitayunjwa 103,023,644 2 Namasagali 64,925,798 3 Mbulamuti 64,925,798 4 Bulopa 71,275,439 5 Wankole 58,576,157 6 Namwendwa 103,023,644 7 Butansi 64,925,798 8 Balawoli 90,324,362 9 Nawanyago 58,576,157 10 Kisozi 96,674,003 1		

Expenditure

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **1,056,889** 1,091,461 103.3%

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:	1,056,889	Domestic Dev't:	1,091,461	Domestic Dev't:	103.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,056,889	Total	1,091,461	Total	103.3%

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

Non Standard Outputs:	<p>1. Staff salaries paid</p> <p>2. DPO's office maintained</p> <p>3. PMG activities supervised (48 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>5. Agricultural statistics data bank maintained</p> <p>6. Work plans and reports prepared & submitted to MAAIF</p> <p>7. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (12 live radio talk shows conducted)</p>	<p>1). Staff salaries were paid</p> <p>2). DPO's office maintained - stationery & toner bought, bank charges paid, computer & photocopier maintained</p> <p>3). PMG activities supervised (37 supervision visits made in all the 13 LLGs</p> <p>4). Agricultural statistics</p>	0	Late release of funds
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Expenditure

221008 Computer Supplies and IT Services	800	740	92.5%
221011 Printing, Stationery, Photocopying and Binding	2,183	1,146	52.5%
221014 Bank Charges and other Bank related costs	1,692	705	41.7%
221408 Agricultural Extension wage	254,588	219,360	86.2%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	3,600	3,600	100.0%	
223005 Electricity	0	636	N/A	
227001 Travel Inland	13,951	15,602	111.8%	
Wage Rec't:	254,588	Wage Rec't: 219,360	Wage Rec't: 86.2%	
Non Wage Rec't:	22,227	Non Wage Rec't: 22,429	Non Wage Rec't: 100.9%	
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	276,815	Total 241,790	Total 87.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled - shs. 3,441,000 2. Agricultural inputs quality assured - shs. 3,440,150 3. Field staff supervised and backstopped - shs. 2,858,000 4. Procurement of 4,800 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwaa - shs. 18,149,350	30 public awareness creation meetings on major crop diseases /pests and crop regulations held in all the 12 rural sub counties 12 Inspection visits to certify and quality assure seeds, agro chemicals and plant products made in Mbulamuti, Wankole, Bul		

Expenditure

221002 Workshops and Seminars	0	10,939	N/A	
221011 Printing, Stationery, Photocopying and Binding	720	469	65.1%	
222001 Telecommunications	0	600	N/A	
224001 Medical and Agricultural supplies	18,093	18,149	100.3%	
227001 Travel Inland	9,019	25,059	277.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,739	Non Wage Rec't: 37,067	Non Wage Rec't: 380.6%	
Domestic Dev't:	18,093	Domestic Dev't: 18,149	Domestic Dev't: 100.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,832	Total 55,216	Total 198.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	(N/A)	0 (N/A)	0	Late release of funds
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
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No. of livestock vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Kisozi, Mbulamuti, Kitayunjwa & Bulopa sub counties;)	53300 (Poultry vaccinated against New Castle Disease in Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Kisozi, Wankole, Kamuli TC, Bulopa, Butansi, Nawanyago & Kitayunjwa sub counties.)	66.63	
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Non Standard Outputs:	1. Major livestock vectors and diseases controlled	954 dogs and cats were vaccinated against Rabies in Nawnayago, Bulopa,		
	2. Veterinary regulations enforced	Kitayunjwa, Kamuli T/C Nawanyago, Butansi, Wankole, Kisozi, Mbulamuti, Bulopa,		
	3. Livestock diseases monitored	Namasagali & Nabwigulu sub counties.		
		24 livestock diseases surveillance & monitoring visits were made		

Expenditure

227001 Travel Inland	10,739	11,166	104.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,739	11,166	Non Wage Rec't:	104.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,739	11,166	Total	104.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds
No. of fish ponds stocked	20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))	24 (Fish ponds were stocked in Nawanyago, Butansi, Nabwigulu, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa & Wankole sub counties)	120.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1) Capture fisheries regulations enforced	4 Water water patrols (MCS) were made on river Nile in the sub counties of Namasagali & Balawoli.
	2). Fish quality assured	
	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties	46 compliance inspection visits were carried out at Kibuye , Kiige, Kyamatende, Kadungu, Nsangabiyire, Malugulya fish landing sites; and Mbulamuti, Naw

Expenditure

221011 Printing, Stationery, Photocopying and Binding	68	375	551.0%
224001 Medical and Agricultural supplies	20,700	20,700	100.0%
227001 Travel Inland	6,871	6,434	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,939	6,810	98.1%
Domestic Dev't:	20,700	20,700	100.0%
Donor Dev't:		0	0.0%
Total	27,639	27,510	99.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 (All the parishes in the 13 lower local governments)	100.00	Late release of funds
Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	8 (Anti Vermin operations (hunts) were carried out in Kisozi, Butansi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Balawoli & Nabwigulu sub counties)	100.00	
Non Standard Outputs:	8 Ffarmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured - shs. (3,000,000); 12 pairs Vermin Control Staff Uniforms procured - shs. (2,000,000)	8 Farmer sensitisation meetings on biodiversity and importance of wildlife conservation were held in Bulumbya, Nabwigulu, Balawoli, Mbulamuti, Wankole, Kisozi, Butnasi & Kamuli Town Council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	340	34	10.0%
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	6,306	6,776	107.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,646	6,810	Non Wage Rec't:	58.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,646	6,810	Total	58.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	- Late release of funds, - Price variation between time of planning and actual implementation resulted in procureing 95 KTB bee hives instead of the planned 125; and 4 honey harvesting gears instead of 5 sets. - Delayed procurement process
Non Standard Outputs:	(1) Tsetse fly population monitored (32 monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (24 community meetings held) (3) Apiculture standards promoted assured - (40 farmer visits made) (4). 125 KTB Bee Hives & 10 kg of Bees wax procured (5). 5 sets of honey harvesting gear procured (each having an overall, a Bee smoker, a Bee Veil, a pair of gum boots and a pair of heavy duty gloves)	37 Entomological surveys conducted in Kisozi, Balawoli, Namwendwa and Nabwigulu sub counties; 37 Community sensitization meetings on tsetse / tryps control were held in Kitayunjwa, Namasagali, Balawoli and Namwendwa Namasagali sub counties; 95 Ap		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	459	482	105.0%	
224001 Medical and Agricultural supplies	14,500	13,952	96.2%	
227001 Travel Inland	5,924	6,328	106.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,383	6,810	Non Wage Rec't:	106.7%
Domestic Dev't:	14,500	13,952	Domestic Dev't:	96.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,883	20,762	Total	99.4%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Two laptop computers procured (one for DPO's office and one for DVO's office) - 5,000,000	2 Lapops were procured (one for the office of DPO & the other for DVO's office)	0	Delayed procurement process
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and Fixtures	5,000	5,084	101.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	5,084	Domestic Dev't:	101.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	5,084	Total	101.7%

Output: Other Capital

0 N/A

Non Standard Outputs: Retentions paid on slaughter slab and fish slab completed N/A

Expenditure

231001 Non-Residential Buildings	2,600	1,700	65.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,600	1,700	Domestic Dev't:	65.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,600	1,700	Total	65.4%

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center made functional by fencing it off and providing for livestock holding facility; construction of 2 stance VIP pit latrine; and construction of a concrete garbage banker for solid waste handling - shs. (8,000,000))	1 (A 2 - stance VIP pit latrine with a urinal and bathroom and a waste handling pit were cosntructed at Namwendwa Trading Centre. The slaughter slab was also fenced off.)	100.00	Delayed procurement process
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Non Standard Outputs: Construction of 4 permanent cattle crashes for livestock disease control in Balawoli & Namasagali sub counties shs. (10,000,000);

4 permanent cattle crashes for livestock disease control were constructed - (2 in Balawoli & 2 in Namasagali sub counties)

Expenditure

231007 Other Structures	18,000	7,488	41.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	7,488	Domestic Dev't:	41.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	7,488	Total	41.6%

Function: District Commercial Services

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Late release of funds
No of awareness radio shows participated in	4 (Live radio talk shows on KBS local FM station for awareness creation on trade development services conducted)	4 (Live radio talk shows on KBS local FM station for awareness creation on trade development services conducted)	100.00	
No of businesses inspected for compliance to the law	80 (Business units inspected for compliance to the law: KTC - 40 units, and 40 business units in the 12 rural LLGs)	0 (NIL)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	1,200	1,200	100.0%
227001 Travel Inland	2,200	2,200	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,700	3,700	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,700	3,700	Total 100.0%

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Awareness radio shows participated in (organised by other programs like NAADS))	0 (Nil)	.00	Late of release of funds
No of businesses assisted in business registration process	20 (Businesses assisted in registration)	14 (Business units were assisted to register)	70.00	
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	1 (Fruit making enterprise (Makula General Enterprise) in Kamuli TC was certified by UNBS)	5.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	920	690	75.0%
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	690	<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	920	Total	690	Total	75.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	3 (Market information reports disseminated to the business community in all 13 sub counties)	75.00	NIL
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (NIL)	0	

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%		
227001 Travel Inland	100	75	75.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	300	Non Wage Rec't:	225	Non Wage Rec't:	75.0%
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	300	Total	225	Total	75.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives registered)	16 (Cooperatives were registered)	80.00	NIL
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)	20 (Cooperative groups were mobilized for registration)	100.00	
No of cooperative groups supervised	40 (Cooperative groups supervised)	14 (Cooperative groups were supervised in all LLGs)	35.00	
Non Standard Outputs:	20 Cooperative groups audited	26 Cooperative groups were audited		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	320	240	75.0%		
227001 Travel Inland	1,420	1,065	75.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,740	Non Wage Rec't:	1,305	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,740	Total	1,305	Total	75.0%

Output: Tourism Promotional Services

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resort - KTC; Victoria Guest House - KTC)	26 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resort - KTC; Victoria Guest House - KTC)	130.00	NIL
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No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)	0	
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No. and name of new tourism sites identified	2 (Along River Nile)	7 (Facilities were identified)	350.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	40	30	75.0%	
227001 Travel Inland	500	375	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	540	405	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	540	405	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Salaries for health workers were on and off which hampered
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.
- 12 DHT meetings held.
- 4 DHMT meetings held
- 12 rounds of cold chain system maintenance.
- 4 consultative meetings with MOH.
- payment of salaries to 447 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000)
- 6 medical officers paid top up allowance per month for the whole FY 2013-2014, amounting to 36M)
- Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.
- Distribution of IEC materials
- Disease surveillance visits
- Child days plus exercise conducted
- Triggering CLTS in 30 villages
- 1 sanitation week celebration held.

service delivery. The budget is too small to cater for most important areas.

Expenditure

221407 District PHC wage	3,052,542	2,634,816	86.3%
222001 Telecommunications	0	3,373	N/A
211103 Allowances	262,044	398,643	152.1%
223005 Electricity	1,000	2,397	239.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	250	N/A
224002 General Supply of Goods and Services	3,921	86,989	2218.8%
227001 Travel Inland	15,421	93,679	607.5%
227002 Travel Abroad	10,000	8,000	80.0%
227003 Carriage, Haulage, Freight and Transport Hire	0	18,004	N/A
227004 Fuel, Lubricants and Oils	111,659	62,026	55.5%
228001 Maintenance - Civil	0	1,041	N/A
228002 Maintenance - Vehicles	4,114	2,100	51.1%
221001 Advertising and Public Relations	7,860	3,291	41.9%
221002 Workshops and Seminars	162,270	113,983	70.2%
221003 Staff Training	145,610	25,174	17.3%
221005 Hire of Venue (chairs, projector etc)	167,931	23,597	14.1%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	8,092	865	10.7%	
221009 Welfare and Entertainment	3,430	18,924	551.7%	
221010 Special Meals and Drinks	0	6,527	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,510	22,688	903.8%	
221012 Small Office Equipment	12,554	1,385	11.0%	
221014 Bank Charges and other Bank related costs	5,700	4,886	85.7%	
291001 Transfers to Government Institutions	0	4,725	N/A	
Wage Rec't:	3,052,542	Wage Rec't: 2,634,816	Wage Rec't:	86.3%
Non Wage Rec't:	136,867	Non Wage Rec't: 61,306	Non Wage Rec't:	44.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	787,846	Donor Dev't: 841,243	Donor Dev't:	106.8%
Total	3,977,255	Total 3,537,365	Total	88.9%

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

%age of approved posts filled with trained health workers	91 (91%age of approved posts filled with trained health workers (172) in Kamuli District General Hospital, Kamuli Town Council.)	61 (61%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council.)	67.03	out of stock of drugs and logistics
No. and proportion of deliveries in the District/General hospitals	2688 (2688 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)	2064 (2064 deliveries were conducted in the District General Hospital, Kamuli Town Council.)	76.79	
Number of total outpatients that visited the District/ General Hospital(s).	77400 (77,400 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)	61528 (61528 (79%) patients visited the OPD at the District General Hospital, Kamuli Town Council.)	79.49	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17000 (17000 patients admitted in the District General Hospital, in Kamuli Town Council.)	11490 (11490 patients admitted in the District General Hospital, in Kamuli Town Council.)	67.59	
Non Standard Outputs:	1334 children under 1 Yr will be immunised with DPT 3	1625 children under 1 Yr were immunised with DPT 3		

Expenditure

263104 Transfers to other gov't units(current)	131,634	131,595	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't: 131,595	Non Wage Rec't:	100.0%
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	131,634	Total 131,595	Total	100.0%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2688 (2,688 deliveries at Kamuli Mission hospital in Kamuli Town Council.)	1945 (1945 deliveries were conducted at Kamuli Mission hospital in Kamuli Town Council.)	72.36	The OPD attendance at kamuli mission hospital was good as it hit the target.
Number of outpatients that visited the NGO hospital facility	77400 (77,400 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	25979 (25979 patients were seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	33.56	
Number of inpatients that visited the NGO hospital facility	17000 (17000 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	6144 (6144 patients were admitted in Kamuli Mission hospital in Kamuli Town Council.)	36.14	
Non Standard Outputs:	1334 children immunised with DPT 3 at Kamuli Mission Hospital.	840 children were immunised with DPT 3 at Kamuli Mission Hospital.		

Expenditure

263104 Transfers to other gov't units(current)	424,734	428,914	101.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	424,734	428,914	Non Wage Rec't: 101.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	424,734	428,914	Total 101.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (COUNTRY SIDE HC III - 1,200 NABULEZI HC III - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC III - 1,250 BUGEYWA HC III - 1350 BUDHATEMWA HC III - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC III - 1,550 BUPADHENG FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350)	83338 (83338 patients were admitted at OPD in 15 PNFP health facilities.)	277.79	Funds were released to these facilities in time
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	4000 (COUNTRY SIDE HC III - 100 NABULEZI HC III - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC III - 150 BUGEYWA HC III - 100 BUDHATEMWA HC III - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC III - 300 BUPADHENG FLEP HC II - 80 NAWANYAGO HC III - 1,900 ST. CATHERINE HC II - 310 LUZINGA HC III - 200)	7400 (7400 patients were admitted in the Inpatient wards in the 15 PNFP health facilities.)	185.00	
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No. and proportion of deliveries conducted in the NGO Basic health facilities	3000 (COUNTRY SIDE HC III - 200 NABULEZI HC III - 220 KAMULI VSC HC II - 200 FELLOW SHIP HC III - 185 BUGEYWA HC III - 220 BUDHATEMWA HC III - 220 KIROBA HC II - 100 NAMISAMBYA HC II - 213 NAMINAGE HC II - 220 BUGULUMBYA HC II - 180 ST. KIZITO HC II - 220 KISOZI HC II - 250 BUPADHENG FLEP HC II - 213 NAWANYAGO HC III - 400 ST. CATHERINE HC II - 258 LUZINGA HC II - 200)	2511 (2511 Number of deliveries were conducted in the 15 PNFP health facilities.)	83.70	
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 Children under IYR immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	8632 (8632 Children under IYR were immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	172.64	
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Non Standard Outputs:	N/A	2519 children under I YR received measles vaccine.		
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Expenditure

263104 Transfers to other gov't units(current)	157,093	184,337	117.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	157,093	184,337	Non Wage Rec't:	117.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	157,093	184,337	Total	117.3%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	46 (The 224 existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	20 (20 health workers were recruited and posted to health facilities in the district)	43.48	The target for immunisation was hit due to intervention of family health days (FHD)
No. of children immunized with Pentavalent vaccine	14560 (14560 children immunised with pentavalent vaccine by 33 Government health facilities.)	25978 (25978 children under 1 YR were immunised with DPT3.)	178.42	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (The following subcounties will have there VHTs trained- Kisozi, Nawanyago, Mbulamuti, Bugulumbya, Nabwigulu & Namasagali.)	50 (50 villages with functional VHTs (258) VHTs were trained in MCHinterventions with support from MANIFEST)	100.00	
Number of trained health workers in health centers	224 (Distributed in 2 HC Ivs, 10 HC IIIs & 22 HC IIs, in Kamuli District)	235 (235 health workers were trained)	104.91	
No. of trained health related training sessions held.	351 (Monthly CME sessions will be conducted in all the health facilities; 2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	102 (102 CMEs sessions were conducted in 12 health facilities)	29.06	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	339907 (NAMWENDWA HC IV - 57,790 NANKANDULO HC IV - 48,061 BALAWOLI HC III - 11211 BULOPA HC III - 11211 BUTANSI HC III - 11211 KITAYUNJWA HC III - 11211 NABIRUMBA HC III - 11211 NAMASAGALI HC III - 11211 BUGULUMBYA HC III - 11211 MBULAMUTI HC III - 11211 BUPADHENGU HC III - 11211 LULYAMBUZI HC III - 11211 KAGUMBA HC II - 5302 KASOLWE HC II - 5302 KAWAGA HC II - 5302 KIIGE HC II - 5302 NAMAIRA HC II - 5302 KIBUYE HC II - 5302 NABIRAMA HC II - 5302 KAMULI YOUTH CLINIC HC II - 5302 NAMUNYINGI HC II - 5302 NAWANKOFU HC II - 5302 KINAWAMPERE HC II - 5302 KIINU HC II - 5302 KASAMBIRA HC II - 5302 KIYUNGA HC II - 5302 BULUYA HC II - 5302 NAWANTUMB HC II - 5302 LUZINGA HC II - 5302 NAWANDYO HC II - 5302 BUBAGO HC II - 5302 BUWOYA HC II - 5302 KYEYA HC II - 5302 BUSOTA HC II - 5302)	389096 (389096 patients were attended to in the OPD from the 33 government health facilities.)	114.47	
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Number of inpatients that visited the Govt. health facilities.	8000 (8,000 patients admitted in the IPD in NAMWENDWA HC IV - 866 NANKANDULO HC IV - 866 BALAWOLI HC III - 626 BULOPA HC III - 626 BUTANSI HC III - 626 KITAYUNJWA HC III - 626 NABIRUMBA HC III - 626 NAMASAGALI HC III - 626 BUGULUMBYA HC III - 626 MBULAMUTI HC III - 626 BUPADHENGU HC III - 626 LULYAMBUZI HC III - 626)	11578 (11578 patients were admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)	144.73	
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities 12128 (12128 deliveries to be conducted by; NAMWENDWA HC IV - 1481 NANKANDULO HC IV - 1477 BALAWOLI HC III - 917 BULOPE HC III - 917 BUTANSI HC III - 917 KITAYUNJWA HC III - 917 NABIRUMBA HC III - 917 NAMASAGALI HC III - 917 BUGULUMBYA HC III - 917 MBULAMUTI HC III - 917 BUPADHENGU HC III - 917 LULYAMBUZI HC III - 917) 4646 (4646 deliveries were conducted in 12 government health facilities.) 38.31

Non Standard Outputs: N/A 8395 children under 1 YR were immunised with measles vaccine

Expenditure

263104 Transfers to other gov't units(current)	157,923	164,324	104.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,923	164,324	104.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,923	164,324	104.1%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 NIL

Non Standard Outputs: Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting). Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).

Expenditure

231002 Residential Buildings	27,000	18,608	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,000	18,608	68.9%
Donor Dev't:		0	0.0%
Total	27,000	18,608	68.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 1 (Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water) 0 (N/A) .00 DELAYED PROCUREMENT PROCESS

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	installations at Kasambira H/C II, Bugulumbya S/c.)			
No of staff houses constructed	1 (Construction of a one twin staff house-Kiige HC II)	1 (construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential Buildings	97,384	96,942	99.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,384	96,942	Domestic Dev't:	99.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	97,384	96,942	Total	99.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	DELAYED RELEASE OF
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Fencing Bulopa HC III-(brink fence) & Construction of a waiting shade for Bulopa (this will also be used as a ANC clinic)	Fencing Bulopa HC III-(chain link fence) & Construction of a waiting shed for Bulopa (this will also be used as a ANC clinic)		

Expenditure

231002 Residential Buildings	36,000	22,900	63.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,000	22,900	Domestic Dev't:	63.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,000	22,900	Total	63.6%

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	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County)	2286 (193 trs in Bugulumbya S/County -107 trs in Wankole S/County)	102.51	Nil
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

-242 trs in Namwandwa S/County	-231 trs in Namwandwa S/County
-116 trs in Bulopa S/County	-95 trs in Bulopa S/County
-312 trs in Kitayunjwa S/County	-296 trs in Kitayunjwa S/County
-230 trs in Nabwigulu S/county	-265 trs in Nabwigulu S/county
-134 in Butansi S/county	-142 in Butansi S/county
-142 in Mbulamuti S/county	-144 in Mbulamuti S/county
-143 in Kisozi S/county	-132 in Kisozi S/county
-155 in Nawanyago S/county	-177 in Nawanyago S/county
-74 in T/council	-75 in T/council
-153 in Namasagali S/county & -200 in balawoli S/county)	-143 in Namasagali S/county & -186 in balawoli S/county)

No. of qualified primary teachers	2230 (In the 13 LLGs in the entire District)	2286 (193 trs in Bugulumbya S/County -107 trs in Wankole S/County -231 trs in Namwandwa S/County -95 trs in Bulopa S/County -296 trs in Kitayunjwa S/County -265 trs in Nabwigulu S/county -142 in Butansi S/county -144 in Mbulamuti S/county -132 in Kisozi S/county -177 in Nawanyago S/county -75 in T/council -143 in Namasagali S/county & -186 in balawoli S/county)	102.51
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Non Standard Outputs:	150 teachers forwarded to CAO for confirmation	47 teachers forwarded to CAO for confirmation
	70 teachers submitted for promotion to Senior Education Assitant II	
	EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES	
	10 community schools submitted to the Minisitry of Education and Sports for Coding	
	4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	11,356,437	11,386,357	100.3%
211104 Statutory salaries	0	5,514	N/A
291001 Transfers to Government Institutions	0	3,396	N/A

Wage Rec't:	11,356,437	Wage Rec't:	11,386,357	Wage Rec't:	100.3%
Non Wage Rec't:		Non Wage Rec't:	8,911	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	11,356,437	Total	11,395,267	Total	100.3%

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

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls,)	100.00	No remittances made to the schools because the funds for the entire year were fully paid by 3rd quarter
No. of student drop-outs	43356 (Offering support supervision to 184 UPE schools and 150 schools.)	12431 (12,431 pupils dropping out of 184 schools)	28.67	
No. of Students passing in grade one	712 (Bugabula county 407 Buzaaya County 305)	580 (Bugabula county 390 Buzaaya County 190)	81.46	
No. of pupils sitting PLE	17089 (Registering 17,089 candidates in the 13 lower local registered)	10760 (Registering 10,760 candidates in the 13 lower local registered)	62.96	
Non Standard Outputs:	N/A	N/A		

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	823,472	823,472	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	823,472	Non Wage Rec't: 823,472	Non Wage Rec't: 100.0%	
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	823,472	Total 823,472	Total 100.0%	

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

Non Standard Outputs:	Electrification of Kiwolera Army P/S, - 10,830,000 Monitoring SFG projects - 3,600,000, Bank charges 1,000,000, payment of retentions - 16,289,217, Payment of outstanding obligations 6,031,000, Engraving 3,000,000.	Electrification of Kiwolera Army Engraving 6,670,000/= for 2012-2013	0	More transactions taken in quarter
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Expenditure

231001 Non-Residential Buildings	36,274	66,152	182.4%	
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:	36,274	Domestic Dev't: 66,152	Domestic Dev't: 182.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,274	Total 66,152	Total 182.4%	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Nil
No. of classrooms constructed in UPE	10 (Construction of a 2 classroom block without Office in Bukyonda P/S in Nawanyago S/county and Nakalanga P/S in Mbulamuti Subcounty. 38,000,000/= without retention Construction of a 2 classroom block with Office and store in Nagwenyi P/S in Bulopa S/county 50,511,453/= without retention Construction of a 4 classroom block with Office and store in Buguwa P/S in Balawoli S/county - 80,000,000/=)	10 (construction of a four classroom block at Buguwa = Sh.80,000,000/=, 2 C/room block at Nagwenyi = Sh.49,304,069/=, Bukyonda 2 classroom block = 35,309,600/=, 2 C/room block at Nakalanga = Sh. 36,218,751/=)	100.00	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of balances on classrooms for FY 12/13 in Matuumu C/U- in Kisozi S/county 15,550,549, Kamuli Boys P/S 12,614,242, and Namujenjera in Butansi Subcounty at 18,225,104/= , Ndalike P/S -30,454,217=, Reinforcing classroom at Ndalike P/S -133,000=, Retention for Kyamatende P/S - 2,739,805	Payment of balances on classrooms for FY 12/13 in Matuumu C/U- in Kisozi S/county 19,711,907/=, Kamuli Boys P/S Sh.15,269,872/=, and Namujenjera in Butansi Subcounty at 21,194,329/= , Ndalike P/S Sh.33,125,639=, Reinforcing classroom at Ndalike P/S 229,
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Expenditure

231001 Non-Residential Buildings	286,228	303,137	105.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	286,228	303,137	105.9%
Donor Dev't:		0	0.0%
Total	286,228	303,137	105.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No. of latrine stances constructed	13 (Construction of two 5 - stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School .)	13 (Construction of two 5 - stance lined pit latrines and 3 stance lined teachers' latrine in Buguwa P/School in Balawoli S/C= Sh. 38,955,700/=)	100.00	

Non Standard Outputs:	Payment of balances on latrines for FY 2012/13 in the following schools; Kasozi Mengo - shs12,608,448 Bulopa 147,887 Wankole 176,301 Kiyunga 11,853,625 Nawanende SDA 12,178,050	Payment of balances on latrines for FY 2012/13 in Kasozi Mengo - shs13,272,080 Kiyunga 11,853,625 Bulopa 788,512/=, Wankole 805,951/=, Galinandha 52,122 Nabitale P/S 635,000 Nawanende SDA 14,739,000/= Nabirumba P/S 618,850
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Expenditure

231001 Non-Residential Buildings	73,964	77,057	104.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,964	77,057	104.2%
Donor Dev't:		0	0.0%
Total	73,964	77,057	104.2%

Output: Teacher house construction and rehabilitation

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	NIL
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No. of teacher houses constructed	7 (construction of 3 twin teachers' houses in Buguwa P/S Balawoli S/c. Shs 144,000,000 construction of twin teachers' house in Kyamatende p/s in Balawoli S/C, Nile p/s - Kisozi s/c, Bwiiza P/S - Namasagali S/c, Ndaliike P/S- Namwendwa s/c @45,600,000=)	12 (Construction of 12 units = A 3 twin teachers' houses in Buguwa P/S Balawoli S/c. = Sh.135,242,832/=construction of twin teachers' house in Kyamatende p/s in Balawoli S/C,= Sh.44,379,000/= Bwiiza in Namasagali Sub county = Sh.43,396,000/= and Ndaliike P/S- Namwendwa s/c = Sh.44,648,100/= Nile in Kisozi S/C = Sh. 44,127,500/=)	171.43	
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Non Standard Outputs:	Payment of balances/retentions for trs h,ses for F/Y 2012-13 shs. 82,852,102	Payment for Kibuye 4,938,585/=, Kisaikye 9,770,979/=, Bukuutu 45,220,000/=, Nakulabye 11,686,188 and Izanyiro 5,758,152/=, Payment of balances/retentions for trs houses for F/Y 2012-13 :- Kibuye P/S- 2,307,750, Kisaikye P/S - 4,489,415, Bukuutu P/S - 2,
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Expenditure

231002 Residential Buildings	413,252	407,467	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	413,252	407,467	98.6%
Donor Dev't:		0	0.0%
Total	413,252	407,467	98.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	103 (procurement of 103 desks for Buguwa P/S)	104 (procurement of 103 desks for Buguwa P/S = Sh.11,252,750/= and 4 executive office furniture = Sh. 4,607,500/=)	100.97	Nil
Non Standard Outputs:	Kiwolera Army Primary Sch. Desks (Retention) 205,000 Office Furniture 5,000,000 Engraving Desks 1,080,000	Kiwolera Army Primary Sch. Desks (Retention) 205,000 total = 385,200/=		

Expenditure

231006 Furniture and Fixtures	18,675	17,145	91.8%
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	18,675	<i>Domestic Dev't:</i>	17,145	<i>Domestic Dev't:</i>	91.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,675	Total	17,145	Total	91.8%

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

No. of students sitting O level	()	0 (Not applicable in quarter)	0	Nil
No. of students passing O level	()	0 (Not applicable in quarter)	0	
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	263 (263 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	87.67	

Non Standard Outputs: NIL N/A

Expenditure

211104 Statutory salaries	0	521	N/A
221406 Secondary Teachers' Salaries	2,370,379	2,451,989	103.4%
<i>Wage Rec't:</i>	2,370,379	<i>Wage Rec't:</i> 2,451,989	<i>Wage Rec't:</i> 103.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 521	<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	2,370,379	Total 2,452,509	Total 103.5%

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

No. of students enrolled	16000 (16000 students enrolled)	20439 (20439 students enrolled)	127.74	no remittance of funds
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

in USE	in 28 USE schools in the district)	in 28 USE schools in the district)		in quarter because the vote was spent by 3rd quarter, Nalango SS in Namwendwa Subcounty did not receive grants under USE.
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	2,168,713	2,168,713	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,168,713	2,168,713	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,168,713	Total 2,168,713	Total 100.0%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Direct remittance of funds to schools
No. of classrooms constructed in USE	0 (N/A)	0 (N/a)	0	
Non Standard Outputs:	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES		

Expenditure

231001 Non-Residential Buildings	280,000	238,000	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	280,000	238,000	85.0%
Donor Dev't:		0	0.0%
Total	280,000	Total 238,000	Total 85.0%

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

No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	47 (47 stds in St Joseph Vocational Training Centre)	100.00	N/A
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

291001 Transfers to Government Institutions	28,200	28,200	100.0%
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,200	Non Wage Rec't:	28,200	Non Wage Rec't:	100.0%
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	28,200	Total	28,200	Total	100.0%

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

Non Standard Outputs:	Salaries for 10 departmental staff paid.	Salaries for 10 departmental staff paid	0	Nil
	Office operations facilitated. 4 Quarterly reports produced			

Expenditure

211101 General Staff Salaries	101,760	72,124	70.9%
211103 Allowances	0	6,981	N/A
221002 Workshops and Seminars	1,204	14,978	1243.8%
221008 Computer Supplies and IT Services	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	6,440	322.0%
221014 Bank Charges and other Bank related costs	1,000	732	73.2%
222001 Telecommunications	0	100	N/A
227001 Travel Inland	4,090	9,962	243.5%
227004 Fuel, Lubricants and Oils	0	4,305	N/A
282103 Scholarships and related costs	3,000	1,700	56.7%
291001 Transfers to Government Institutions	0	22,195	N/A

Wage Rec't:	101,760	Wage Rec't:	72,124	Wage Rec't:	70.9%
Non Wage Rec't:	14,295	Non Wage Rec't:	67,578	Non Wage Rec't:	472.8%
Domestic Dev't:	1,000	Domestic Dev't:	265	Domestic Dev't:	26.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,055	Total	139,966	Total	119.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One reports per quarter)	4 (4 Quarterly reports made to council)	100.00	Nil
No. of tertiary institutions inspected in quarter	()	0 (Nil)	0	
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	30 (Inspection of private non USE secondary schools in 13 subcounties in the entire District)	100.00	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 120 (90 Government aided schools 8 COPE centres & 22 private schools) 289 (183 govt aided schools schools inspected, 8 govt sec schools and 98 private) 240.83

Non Standard Outputs: monitoring and supervision of 2013 PLE exams. Monitoring of SFG construction

Monitoring of SFG construction

Expenditure

211103 Allowances	51,431	41,309	80.3%
221011 Printing, Stationery, Photocopying and Binding	0	525	N/A
221014 Bank Charges and other Bank related costs	0	169	N/A
227001 Travel Inland	20,449	16,678	81.6%
227004 Fuel, Lubricants and Oils	0	5,512	N/A
228002 Maintenance - Vehicles	0	1,639	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,280	62,232	66.7%
Domestic Dev't:	3,600	3,600	100.0%
Donor Dev't:		0	0.0%
Total	96,880	65,832	68.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay Staff salaries. Pay staff supervision allowances. Attend workshops and seminars Provide computer supplies and IT services Provision of welfare and entertainment Provision of printing, stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery, equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	Salaries paid for 24 staff ,4 Quarterly Accountability reports produced and submitted .4 Road committee meetings held. 4 Quarterly performance report produced and discussed by works committee. Staff appraised for 2012/13. 263 Road workers and 26 Headmen
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Expenditure

211101 General Staff Salaries	149,238	115,532	77.4%
211103 Allowances	12,711	20,416	160.6%
221002 Workshops and Seminars	2,000	17,975	898.8%
221007 Books, Periodicals and Newspapers	1,080	1,201	111.2%
221008 Computer Supplies and IT Services	2,400	3,240	135.0%
221009 Welfare and Entertainment	1,600	1,583	98.9%
221011 Printing, Stationery, Photocopying and Binding	3,200	4,760	148.8%
221014 Bank Charges and other Bank related costs	400	1,368	342.0%
223005 Electricity	400	873	218.3%
227001 Travel Inland	31,942	28,282	88.5%
227004 Fuel, Lubricants and Oils	8,000	9,000	112.5%
228001 Maintenance - Civil	0	112	N/A
228003 Maintenance Machinery, Equipment and Furniture	1,733	615	35.5%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	149,238	<i>Wage Rec't:</i>	115,532	<i>Wage Rec't:</i>	77.4%
<i>Non Wage Rec't:</i>	43,019	<i>Non Wage Rec't:</i>	89,426	<i>Non Wage Rec't:</i>	207.9%
<i>Domestic Dev't:</i>	22,447	<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	214,704	Total	204,958	Total	95.5%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (NIL)	0 (NIL)	0	NIL
Length in Km of District roads periodically maintained	44 (Periodic Maintenance of the following roads; Ndalike-Namwendwa-Bulopa-17km at Shs. 60m. Bulunda-Butansi-Kakindu-13km at Shs. 60m. In Butansi and Namasagali Sub counties Kasambira-Bugulumbya-Busandha-14km at Shs. 60m.in Bugulumbya Sub county.)	41 (Bulunda-Butansi-Kakindu-13km at Shs. 37.9m. Ndalike - Namwendwa - Bulopa 27km at shs.44m, Nawandyo - Wandegeya - Katanuni rd 10km at Shs 41.4m, Kasambira - Bugulumbya - Busandha rd 14km at Shs. 26.3m, Nawantale - Kibuye road 22km at Shs. 18.7m. Kasambira - Nawandyo -8km Shs. 13.5m.)	93.18	
Length in Km of District roads routinely maintained	500 (Routine maintenance of the entire district network of 500km.)	500 (Routine maintenance of the entire district network of 500km. -Shs. 135.6m)	100.00	
Non Standard Outputs:	Maintain works plants and vehicles Carry out emergency repairs on all identified sections within the road network. Payment of balance on Petty contractors May 2013, Payment of balance on Itukulu - Nankandulo road Roads inventory(ADRICS) Road Committee operations	Payment of balance on Itukulu - Nankandulo road Shs. 24.5m Roads Committee meetings Shs. 11m		

Expenditure

263101 LG Conditional grants(current)	447,855	577,396	128.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	447,855	577,396	128.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	447,855	577,396	128.9%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (N/A)	0 (NIL)	0	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated 17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.) 17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.) 100.00

Non Standard Outputs:

N/A

NIL

Expenditure

231003 Roads and Bridges	105,933	97,681	92.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,933	97,681	92.2%
Donor Dev't:		0	0.0%
Total	105,933	97,681	92.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre	4 Quarterly progress report was made and submitted to centre.	0	Some staff members salaries were under paid for some months while others were over paid.
	Utility bills for 12 months paid	Utility bills for 12 months were paid		
	Vehicles, motor cycles and equipment maintained.	Vehicles, motor cycles and equipment were maintained.		
	Stationery and computer consumables purchased for 12 months.	Staff welfare was paid		
	Staff welfare paid	Bank charges were paid		
	Bank charges paid	Newspapers were purchased for the office		
	Newspapers purchased for the office for 12 months.			
	Fuel and lubricants for running office vehicles purchased for 12 months.			
	Staff salary paid for 12 months.			

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	37,178	35,673	96.0%	
221007 Books, Periodicals and Newspapers	541	654	120.9%	
221009 Welfare and Entertainment	1,200	1,920	160.0%	
221011 Printing, Stationery, Photocopying and Binding	2,460	855	34.8%	
221014 Bank Charges and other Bank related costs	600	2,121	353.5%	
223005 Electricity	960	1,105	115.1%	
223006 Water	240	283	117.9%	
227001 Travel Inland	7,311	3,588	49.1%	
227004 Fuel, Lubricants and Oils	7,040	8,040	114.2%	
228002 Maintenance - Vehicles	7,680	8,131	105.9%	
Wage Rec't:	37,178	Wage Rec't: 35,673	Wage Rec't: 96.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	28,032	Domestic Dev't: 26,697	Domestic Dev't: 95.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,210	Total 62,370	Total 95.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	4 (4 Notices were displayed on the district water office notice board.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	3 (Three ddistrict water and sanitation coordination committee meeting held at the district headquarters.)	75.00	
No. of water points tested for quality	100 (100 water sources tested for water quality in the s/counties of Mbulamuti(10) and Nawanyago10)Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)	100 (100 water sources were tested for water quality in the s/counties of Mbulamuti(10) and Nawanyago10)Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)	100.00	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	100 (- 20 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-2, Wankole-1, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-1, Namwendwa-3, Namasagali-4, Nawanyago-1 and Wankole-1. 2 VIP Latrines constructed in the s/counties of Kitayunjwa-1 and Namasagali-1.)	100 (100 Supervision visits were made including verification of sites for FY 2013/14 projects and guiding siting. - 20 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-2, Wankole-1, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-1, Namwendwa-3, Namasagali-4, Nawanyago-1 and Wankole-1. 2 VIP Latrines constructed in the s/counties of Kitayunjwa-1 and Namasagali-1.)	100.00	
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Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.
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Expenditure

221002 Workshops and Seminars	11,796	6,007	50.9%
224002 General Supply of Goods and Services	1,000	808	80.8%
227001 Travel Inland	9,233	13,209	143.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,029	20,024	90.9%
Donor Dev't:		0	0.0%
Total	22,029	20,024	90.9%

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	89 (89% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	98.89	Delayed procurement process
	Water and sanitation data collected.)	Water and sanitation data collected.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NIL)	0	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NIL)	0	
No. of water points rehabilitated	31 (31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1)	31 (31 boreholes rehabilitated in the s/counties of Balawoli-3, Bugulumbya-2, Kisozi-4, Nabwigulu-2, Namasagali-4, Bulopa-2, Butansi-2, Kitayunjwa-3, Mbulamuti-4, Namwendwa-3, Nawanyago-1, Wankole-1)	100.00	
Non Standard Outputs:	31 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2	120 Follow ups made on old water sources to monitor O&M and also to reform and retrain Water user committees.		

Expenditure

221002 Workshops and Seminars	2,520	8,880	352.4%
224002 General Supply of Goods and Services	60,823	71,338	117.3%
227001 Travel Inland	8,237	3,964	48.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,580	84,182	117.6%
Donor Dev't:		0	0.0%
Total	71,580	84,182	117.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Namasagali -2, Balawoli - 2, Kisozi -2, Mbulamuti-2. 4 Radio talkshows conducted on Radio KBS FM and Sebo FM)	12 (8 drama shows Wwere conducted at selected places in the s/counties of Kamuli 4 Radio talkshows were conducted on Radio KBS FM)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0	
No. Of Water User Committee members trained	20 (20 water user committees trained in the s/counties Of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-5, Nawanyago-2, Wankole-3.)	20 (20 water user committees were trained in the s/counties Of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)	100.00	
No. of water user committees formed.	20 (20 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.)	20 (20 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)	100.00	
No. of water and Sanitation promotional events undertaken	20 (20 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 20 follow ups made in the 12 triggered s/counties of Balawoli , Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	20 (20 demand creation activities for triggering CLTS were conducted in the s/county of Namasagali (7) and Mbulamuti(13). 20 follow ups on 20 triggered CLTS communities were conducted in the s/county of Namasagali (7) and Mbulamuti(13).)	100.00	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.	20 initial Sanitation baseline surveys were conducted in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.
	34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.	4 Social mobilizers meeting h
	34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.	
	12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	
	4 Social mobilizers meetings held at Malamu centre, Kamuli town council.	

Expenditure

221002 Workshops and Seminars	51,518	39,257	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,876	99.4%
Domestic Dev't:	29,518	17,381	58.9%
Donor Dev't:		0	0.0%
Total	51,518	39,257	76.2%

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

No. of public latrines in RGCs and public places	2 (Completion of payment of construction of 2 VIP Latrines	2 (Completion of payment of construction of 2 VIP Latrines	100.00	Low capacity of local contractor to finish
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Namasagali and Kitayunjwa Scty for FY2012/13 .)

in Namasagali and Kitayunjwa Scty for FY2012/13 .)

work in time.

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non-Residential Buildings	12,800	10,787	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,800	10,787	84.3%
Donor Dev't:		0	0.0%
Total	12,800	10,787	84.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 motor drilled shallow wells constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1)	6 (All the 6 motor drilled shallow wells were constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.)	100.00	None
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Structures	49,507	48,054	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,507	48,054	97.1%
Donor Dev't:		0	0.0%
Total	49,507	48,054	97.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	31 (31 boreholes rehabilitated in the subcounties of Balawoli-5, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Kitayunjwa-4, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2.)	31 (31 boreholes were rehabilitated in the subcounties of Balawoli-5, Bugulumbya-2, Bulopa-1, Butansi-1, Kisozi-4, Kitayunjwa-3, Mbulamuti-4, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1, Wankole-2.)	100.00	Delayed procurement process
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No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)	20 (20 boreholes were drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)	100.00	
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Non Standard Outputs: N/A
Payment of balances on b/holes for FY 12/13

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	462,697	378,370	81.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	462,697	378,370	81.8%	
Donor Dev't:		0	0.0%	
Total	462,697	378,370	81.8%	

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

Length of pipe network extended (m)	()	0 (N/A)	0	None
No. of new connections	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	90 (Collection from public taps)	100.00	
Non Standard Outputs:		N/A		

Expenditure

291001 Transfers to Government Institutions	14,000	14,000	100.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	14,000	14,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	14,000	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 All departmental staff salaries paid

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salaries for 15 Natural resources staff paid - 162,059,000

Salaries for staff paid - 92,709,840

4 support supervision and monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties -1,000,000

Baseline studies conducted in Namasagali and Balawoli sub county- 10,186,727

Meetings conducted to pilot application of Eco-Participatory M&E in Namasagali and Balawoli sub counties -6,367,500

Field visits conducted by PMU to assess assumptions and risks for Participatory M&E ecological monitoring plan 1,273,500

Alternative non- Charcoal activities promoted in communities-10,188,000

Meetings conducted to establish baseline on number of nomadic pastoralists - 6,367,500

Needs assessments conducted for mobile support service required by pastoralists- 3,820,500

Expenditure

211101 General Staff Salaries	162,059	102,322	63.1%
221002 Workshops and Seminars	26,742	31,291	117.0%
221014 Bank Charges and other Bank related costs	0	445	N/A
227001 Travel Inland	29,349	1,005	3.4%
Wage Rec't:	162,059	Wage Rec't: 102,322	Wage Rec't: 63.1%
Non Wage Rec't:	17,887	Non Wage Rec't: 445	Non Wage Rec't: 2.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	38,203	Donor Dev't: 32,296	Donor Dev't: 84.5%
Total	218,149	Total 135,063	Total 61.9%

Output: Forestry Regulation and Inspection

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry regulation field patrols conducted in Namwendwa,Balawoli ,Namasagali and Kisozi sub counties -1,000,000)	2 (Conducted 2 Forestry regulation field patrols conducted in Namwendwa,Balawoli ,Namasagali and Kisozi sub counties 2,870,000)	50.00	None
Non Standard Outputs:	Nil	NIL		

Expenditure

227001 Travel Inland	1,000	2,870	287.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	2,870	Non Wage Rec't:	287.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	2,870	Total	287.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (NIL)	0	Increasing wetland conflicts led to reduction in talk shows for compliance inspections
Non Standard Outputs:	5 radio talk shows conducted on local radio stations in Kamuli -Ugshs 2,600,000	4 Focus group meetings conducted with nalwekomba and Kiko wetland users- 1,491,000		
	4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at 1,369,000			

Expenditure

221001 Advertising and Public Relations	2,600	1,560	60.0%	
221002 Workshops and Seminars	1,369	1,284	93.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,969	2,844	Non Wage Rec't:	71.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,969	2,844	Total	71.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugul umbya,and Wankole) conducted -2,196,000)	52 (52 Compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugul umbya,and Wankole) conducted-2,749,000)	144.44	Wetland conflicts on the rise hence the increased compliance inspections conducted
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 activity quarterly reports delivered to the Line Ministry - 1,188,000 4 activity quarterly report delivered to the Line Ministry- 1,171,600

Expenditure

227001 Travel Inland	3,384	3,921	115.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,384	3,921	115.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,384	3,921	115.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.
	4 staff meeting held	4 staff meeting held
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Namwendwa, Bugulumbya, Mbulamuti, Kitayunjwa, Nabwigulu, Nawanyago & Wankole mentored
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	13 LLGs Projects supervised namely K
	40 CSOs monitored and supervised in the District.	
	Office stationary procured.	
	1 monitoring and supervision visit made by members of the Gender committee.	
	4 quarterly meetings for NGOs working in the District Held.	

Expenditure

227001 Travel Inland	2,780	5,964	214.5%
211101 General Staff Salaries	143,065	162,972	113.9%
221002 Workshops and Seminars	4,082	3,983	97.6%
221008 Computer Supplies and IT Services	0	547	N/A
221011 Printing, Stationery, Photocopying and Binding	250	200	80.0%
221014 Bank Charges and other Bank related costs	141	1,190	844.1%
Wage Rec't:	143,065	Wage Rec't: 162,972	Wage Rec't: 113.9%
Non Wage Rec't:	7,253	Non Wage Rec't: 11,884	Non Wage Rec't: 163.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,318	Total 174,856	Total 116.3%

Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	204 (Resettling 204 lost and abandoned children in various resettlement homes in Jinja and Iganga)	102.00	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.

1,000 social welfare cases settled within the Probation office.

30 OVC service providers monitored and supervised

Celebrations of the Day of the African Child.

Conduct 4 District OVC Committee meetings.

Facilitate sub-county-based learning networks –SLAs

Support to OVC sub county coordination committees

Facilitate registration of Orphans and Vulnerable Children.

Facilitate district orientation of service providers on OVC data and information management at district and sub county level.

Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.

Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).

48 offenders on community service supervised.

Support 13 LLG CDOs to capture data from service providers at district headquarters.

13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.

894 social welfare cases settled within

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	50,000	50,627	101.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	63,148	50,627	Donor Dev't:	80.2%
Total	65,148	50,627	Total	77.7%

Output: Adult Learning

No. FAL Learners Trained	1050 (1,050 FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 , Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40	342 (561 FAL learners trained in all the 13 LLGs	32.57	N/A
		232 adult learners under go Proficiency testing.)		
	720 adult learners under go Proficiency testing.)			

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly meetings for FAL instructors held.	3 quarterly meetings for FAL instructors held.
	156 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	126 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.
	Proficiency testing of 720 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	
	International Literacy Day celebrated.	
	20 refresher training for CDOs on FAL implementation.	

Expenditure

221002 Workshops and Seminars	13,100	11,084	84.6%
221011 Printing, Stationery, Photocopying and Binding	250	1,210	484.0%
227001 Travel Inland	7,000	7,982	114.0%
282101 Donations	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,526	20,776	101.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,526	20,776	101.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	2 (2 district youth council)	200.00	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District youth council executive committee meetings held.	2 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	2 District Youth Council meetings held at Kamuli Town Council.
	40 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	10 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasag
	1 International Youth Day District celebrated.	
	26 youth projects supervised and monitored in 13 LLG.	
	District youth council Office supported to run.	
	16 youth leaders trained in leadership and financial management.	

Expenditure

221002 Workshops and Seminars	4,000	2,800	70.0%
221011 Printing, Stationery, Photocopying and Binding	389	450	115.7%
227001 Travel Inland	2,920	2,714	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,389	5,964	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,389	5,964	80.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (NIL)	0	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 PWD groups supported start IGAs	15 PWD groups supported start IGAs		
	1 PWD Council meeting held at the District headquarters.	3 PWD Council meeting held at the District headquarters.		
	4 PWD executive meetings held.	3 PWD executive meetings held.		
	1 National Disability Day celebrated held.	3 Special grant committee meetings held		
	4 Special grant committee meetings held	PWD groups monitored in 5 sub counties.		
	PWD groups monitored in 13 LLG	Supported 4 people to attend the De		
	10 PWD living with HIV/AIDS visited for psychosocial support.			
	1 Disability Council meeting held.			

Expenditure

221002 Workshops and Seminars	4,000	1,677	41.9%
227001 Travel Inland	2,584	4,006	155.0%
282101 Donations	36,000	35,500	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,734	41,183	96.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,734	41,183	96.4%

Output: Culture mainstreaming

		0	N/A
Non Standard Outputs:	N/A		
<i>Expenditure</i>			
221002 Workshops and Seminars	0	20,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	20,000	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	20,000	0.0%

Output: Work based inspections

	0	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	18 Works places inspected in the District.
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	40 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli
	1 International Labour Day celebrations held.	
	15 labour complaints settled.	

Expenditure

227001 Travel Inland	2,000	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	300	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	300	15.0%

Output: Labour dispute settlement

		0	NIL
Non Standard Outputs:	30 Labour complaints settled	25 Labour complaints settled	

Expenditure

221002 Workshops and Seminars	500	3,700	740.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	3,700	740.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	3,700	740.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	2 (2 District Women Council)	200.00	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 planning / review meetings for District Women Council Executive held.	2 District Women Council Executive held.		
	4 District Women Council meeting held	2 District Women Council meeting held		
	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs		
	International Women's Day celebrations held	1 Women groups supported from Wankole sub counties.		
	4 Women groups supported in 4 sub counties.	30 women leaders attended workshop on		
	30 women leaders attended workshop on leadership skills and financial management.			

Expenditure

221002 Workshops and Seminars	3,125	15,529	496.9%
221011 Printing, Stationery, Photocopying and Binding	84	350	416.7%
227001 Travel Inland	2,400	10,356	431.5%
282101 Donations	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,689	27,235	354.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,689	27,235	354.2%

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**

Non Standard Outputs:	Salaries paid to 5 DPU staff	Salaries paid to 5 DPU staff	0	Nil
	4 LGMSDP Accountabilities compiled and submitted.	4 LGMSDP Accountabilities compiled and submitted.		
	Office utilities procured			

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	1,240	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,200	405	18.4%	
221012 Small Office Equipment	0	190	N/A	
222001 Telecommunications	0	90	N/A	
227001 Travel Inland	4,553	9,432	207.2%	
227004 Fuel, Lubricants and Oils	2,200	737	33.5%	
211101 General Staff Salaries	61,139	30,043	49.1%	
221002 Workshops and Seminars	0	820	N/A	
221005 Hire of Venue (chairs, projector etc)	0	100	N/A	
Wage Rec't:	61,139	Wage Rec't: 30,043	Wage Rec't: 49.1%	
Non Wage Rec't:	2,153	Non Wage Rec't: 13,014	Non Wage Rec't: 604.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	13,880	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,172	Total 43,057	Total 55.8%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	12 (12 Monthly DTPC meetings conducted in District boardroom and minutes produced)	100.00	NIL
No of qualified staff in the Unit	5 (District Planner Population Officer 2 Data Entry Clerks , Office typist)	5 (District Planner Population Officer 2 Data Entry Clerk , Office typist)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1.Production of Budget Framework Paper for 2014/15 Internal Assessment report for 2013 produced and submitted to MoLG.	Internal Assessment report for 2013 produced and submitted to MoLG. Production of Budget Framework Paper for 2014/15 Draft performance contract for FY 2014/15 prepared and submitted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	580	58.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,880	Non Wage Rec't: 580	Non Wage Rec't: 4.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,880	Total 580	Total 4.5%	

Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NIL

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist
	- Office Administration and Management	- Office Administration and Management
		- Workshops and Seminars
	- Training of Audit Staff	
	- Workshops and Seminars	
	- Contribution to Uganda Internal Auditors Association	

Expenditure

211101 General Staff Salaries	57,457	49,016	85.3%
Wage Rec't:	57,457	49,016	Wage Rec't: 85.3%
Non Wage Rec't:	5,500	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	62,957	49,016	Total 77.9%

Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters - 4 Quarterly Internal Auditing at 12 Sub Counties - 1 Audits in 186 UPE Primary Schools - 1 Audit in 26 USE funded	12 (- 4 Quarterly Internal Auditing at 12 Sub Counties 4 Internal Audit of NAADS activities at Sub Counties and at the department)	70.59	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Secondary Schools

- 04 Internal Audit of NAADS activities at Sub Counties and at the department

- 01 Procurement Audit

- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)

- 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects

12 Payroll audits)

Date of submitting Quaterly Internal Audit Reports	()	31/07/2014 (Quarterly Audit report)	0
Non Standard Outputs:	Special Audits and investigations conducted	NIL	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	453	N/A
222001 Telecommunications	0	385	N/A
227001 Travel Inland	18,313	23,136	126.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,313	23,975	Non Wage Rec't: 130.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,313	23,975	Total 130.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,113,796	Wage Rec't:	19,101,277	Wage Rec't:	99.9%
Non Wage Rec't:	5,568,425	Non Wage Rec't:	5,792,738	Non Wage Rec't:	104.0%
Domestic Dev't:	3,601,159	Domestic Dev't:	3,318,019	Domestic Dev't:	92.1%
Donor Dev't:	907,852	Donor Dev't:	924,166	Donor Dev't:	101.8%
Total	29,191,232	Total	29,136,200	Total	99.8%

Vote: 517 Kamuli District**2013/14 Quarter 4****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: BUGABULA</i>		0	19,485
<i>Sector: Water and Environment</i>				<i>0</i>	<i>19,485</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>19,485</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	19,485
LCII: Not Specified				0	19,485
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions paid		Conditional transfer for Rural Water	Completed	0	19,485

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	743,503
Sector: Agriculture				96,395	96,169
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395</i>	<i>96,169</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,395	96,169
LCII: BALAWOLI				91,395	96,169
Item: 263204 Transfers to other govt. units					
Balawoli		Conditional Grant for NAADS	N/A	91,395	96,169
<i>LG Function: District Production Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: BALAWOLI				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	Completed	5,000	0
Sector: Works and Transport				0	18,690
<i>LG Function: District, Urban and Community Access Roads</i>				0	18,690
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	18,690
LCII: KIBUYE				0	18,690
Item: 263101 LG Conditional grants					
Emergency repairs of Nawantale - Kibuye road		Other Transfers from Central Government	N/A	0	18,690
Sector: Education				411,251	498,846
<i>LG Function: Pre-Primary and Primary Education</i>				411,251	402,734
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,739	82,740
LCII: KAGUMBA				2,739	2,740
Item: 231001 Non Residential buildings (Depreciation)					
Retention on 3 classroom block at Kyamatende P/S		Conditional Grant to SFG	Completed	2,739	2,740
LCII: KAWAAGA				80,000	80,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 classroom block with Office and store in Buguwa P/S		Conditional Grant to Primary Education	Completed	80,000	80,000
Output: Latrine construction and rehabilitation				37,000	39,377
LCII: KAWAAGA				37,000	39,377

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	743,503
Item: 231001 Non Residential buildings (Depreciation)					
Two 5- stance lined pit latrines at Buguwa P/S		Conditional Grant to SFG	Completed	30,000	31,586
3- stance pit latrine for teachers at Buguwa P/S		Conditional Grant to SFG	Completed	7,000	7,791
Output: Teacher house construction and rehabilitation				189,600	179,622
LCII: KAGUMBA				45,600	44,379
Item: 231002 Residential buildings (Depreciation)					
A 2 unit Teachers' house construction at Kyamatende P/S		Conditional Grant to SFG	Completed	45,600	44,379
LCII: KAWAAGA				144,000	135,243
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 twin teachers' houses at Buguwa P/S		Conditional Grant to SFG	Completed	144,000	135,243
Output: Provision of furniture to primary schools				18,470	16,940
LCII: KAWAAGA				18,470	16,940
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for Buguwa P/S		Conditional Grant to SFG	Completed	5,000	4,608
Engraving desks		Conditional Grant to SFG	Completed	1,080	1,080
Procurement of 103 desks for Buguwa P/S		Conditional Grant to Primary Education	Completed	12,390	11,253
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,441	84,056
LCII: BALAWOLI				7,115	7,544
Item: 263101 LG Conditional grants					
Balawoli		Conditional Grant to Primary Education	N/A	7,115	7,544
LCII: KAGUMBA				9,758	12,921
Item: 263101 LG Conditional grants					
Kagumba		Conditional Grant to Primary Education	N/A	5,087	5,173
Kyamatende		Conditional Grant to Primary Education	N/A	4,672	7,748

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	743,503
LCII: KASOLWE				11,701	11,664
Item: 263101 LG Conditional grants					
Bulimira		Conditional Grant to Primary Education	N/A	2,882	2,852
Kasolwe		Conditional Grant to Primary Education	N/A	4,991	5,009
Kikubi		Conditional Grant to Primary Education	N/A	3,827	3,803
LCII: KAWAAGA				14,764	15,459
Item: 263101 LG Conditional grants					
Buguwa		Conditional Grant to Primary Education	N/A	4,691	5,133
Kawaaga		Conditional Grant to Primary Education	N/A	4,848	4,894
Nawangaiza		Conditional Grant to Primary Education	N/A	5,225	5,432
LCII: KIBUYE				9,926	8,293
Item: 263101 LG Conditional grants					
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	2,959	1,313
Kibuye		Conditional Grant to Primary Education	N/A	3,102	3,076
Nabitalo		Conditional Grant to Primary Education	N/A	3,865	3,903
LCII: KIIGE				10,226	9,514
Item: 263101 LG Conditional grants					
Kiige		Conditional Grant to Primary Education	N/A	5,254	4,376
Iganga		Conditional Grant to Primary Education	N/A	4,972	5,138
LCII: NABULEZI				9,897	9,395
Item: 263101 LG Conditional grants					
Edhirumamwino		Conditional Grant to Primary Education	N/A	4,734	4,780
Nabulezi		Conditional Grant to Primary Education	N/A	5,163	4,615

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	743,503
LCII: NAMAIRA				10,054	9,265
Item: 263101 LG Conditional grants					
Namaira SDA		Conditional Grant to Primary Education	N/A	4,729	4,436
Namaira		Conditional Grant to Primary Education	N/A	5,325	4,829
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>96,112</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	96,112
LCII: BALAWOLI				0	96,112
Item: 263101 LG Conditional grants					
Balawoli SS		Conditional Grant to Secondary Education	N/A	0	96,112
Sector: Health				91,939	91,545
LG Function: Primary Healthcare				91,939	91,545
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				64,339	63,897
LCII: KIIGE				64,339	63,897
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff, 2 stance VIP staff latrine with bathroom/Urinal and kitchen	Kiige HC II	PHC Capital Development	Works Underway	64,339	63,897
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	12,108
LCII: NABULEZI				12,079	12,108
Item: 263104 Transfers to other govt. units					
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	N/A	12,079	12,108
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522	15,540
LCII: BALAWOLI				4,376	4,381
Item: 263104 Transfers to other govt. units					
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	4,376	4,381
LCII: KAGUMBA				1,858	1,860
Item: 263104 Transfers to other govt. units					
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	1,858	1,860
LCII: KASOLWE				1,858	1,860
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	743,503
KASOLWE HCII		Conditional Grant to PHC	N/A	1,858	1,860
LCII: KAWAAGA				1,858	1,860
Item: 263104 Transfers to other govt. units					
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A	1,858	1,860
LCII: KIBUYE				3,715	3,719
Item: 263104 Transfers to other govt. units					
KIIGE HCII		Conditional Grant to PHC	N/A	1,858	1,860
KIBUYE HCII		Conditional Grant to PHC	N/A	1,858	1,860
LCII: NAMAIRA				1,858	1,860
Item: 263104 Transfers to other govt. units					
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A	1,858	1,860
Sector: Water and Environment				48,555	38,252
LG Function: Rural Water Supply and Sanitation				48,555	38,252
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,555	38,252
LCII: Not Specified				48,555	38,252
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 boreholes		Conditional transfer for Rural Water	Completed	48,555	38,252

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		194,169	367,209
Sector: Agriculture				75,645	77,120
<i>LG Function: Agricultural Advisory Services</i>				<i>75,645</i>	<i>77,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,645	77,120
LCII: BULOPA				75,645	77,120
Item: 263204 Transfers to other govt. units					
Bulopa		Conditional Grant for NAADS	N/A	75,645	77,120
Sector: Education				86,993	261,593
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,993</i>	<i>85,741</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,511	49,304
LCII: NAGWENYI				50,511	49,304
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with Office and store in Nagwenyi P/S		Conditional Grant to SFG	Completed	50,511	49,304
Output: Latrine construction and rehabilitation				148	148
LCII: BULOPA				148	148
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Bulopa P/S		Conditional Grant to SFG	Completed	148	148
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,333	36,289
LCII: BUKUUTU				6,122	6,104
Item: 263101 LG Conditional grants					
Bukuutu		Conditional Grant to Primary Education	N/A	6,122	6,104
LCII: BULOPA				16,487	16,389
Item: 263101 LG Conditional grants					
Bulopa COPE Centre		Conditional Grant to Primary Education	N/A	1,642	1,552
Wansale		Conditional Grant to Primary Education	N/A	5,034	4,984
Bulopa		Conditional Grant to Primary Education	N/A	5,612	5,636
Kasaka		Conditional Grant to Primary Education	N/A	4,199	4,217
LCII: MPAKITONYI				5,368	5,263

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		194,169	367,209
Item: 263101 LG Conditional grants					
Mpakitonyi		Conditional Grant to Primary Education	N/A	5,368	5,263
LCII: NAGAMULI				4,805	4,790
Item: 263101 LG Conditional grants					
Nababirye		Conditional Grant to Primary Education	N/A	4,805	4,790
LCII: NAGWENYI				3,550	3,744
Item: 263101 LG Conditional grants					
Nagwenyi		Conditional Grant to Primary Education	N/A	3,550	3,744
LG Function: Secondary Education				0	175,851
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	175,851
LCII: BULOPA				0	175,851
Item: 263101 LG Conditional grants					
Bulopa SS		Conditional Grant to Secondary Education	N/A	0	77,310
Green Hill College Bulopa		Conditional Grant to Secondary Education	N/A	0	98,541
Sector: Health				7,095	7,103
LG Function: Primary Healthcare				7,095	7,103
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,095	7,103
LCII: BULOPA				7,095	7,103
Item: 263104 Transfers to other govt. units					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	7,095	7,103
Sector: Water and Environment				24,436	21,393
LG Function: Rural Water Supply and Sanitation				24,436	21,393
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well construction		Conditional transfer for Rural Water	Works Underway	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	13,384
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		194,169	367,209
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	13,384

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		244,654	258,297
<i>Sector: Agriculture</i>				70,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				70,395	70,771
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: NALUWOLI				70,395	70,771
Item: 263204 Transfers to other govt. units					
Butansi		Conditional Grant for NAADS	N/A	70,395	70,771
<i>Sector: Works and Transport</i>				60,000	37,888
<i>LG Function: District, Urban and Community Access Roads</i>				60,000	37,888
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	37,888
LCII: BUTANSI				60,000	37,888
Item: 263101 LG Conditional grants					
Periodic Maintenance of Bulunda-Butansi-Kakindu road-13km		Other Transfers from Central Government	N/A	60,000	37,888
<i>Sector: Education</i>				75,375	108,773
<i>LG Function: Pre-Primary and Primary Education</i>				75,375	76,327
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,225	19,526
LCII: BUGEYWA				18,225	19,526
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances on classrooms for FY 12/13 in Namujenjera P/S		Conditional Grant to SFG	Completed	18,225	19,526
Output: Teacher house construction and rehabilitation				4,000	4,000
LCII: NALUWOLI				4,000	4,000
Item: 231002 Residential buildings (Depreciation)					
Contribution towards VEDCO construction of a teacher's house at Nakanyonyi P/S		Conditional Grant to SFG	Works Underway	4,000	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,150	52,802
LCII: BUGEYWA				16,668	15,831
Item: 263101 LG Conditional grants					
Namujenjera		Conditional Grant to Primary Education	N/A	3,899	3,858
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	2,324	2,265

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		244,654	258,297
Bugeywa		Conditional Grant to Primary Education	N/A	3,216	3,330
Nakyaka		Conditional Grant to Primary Education	N/A	7,229	6,378
LCII: BUTANSI Item: 263101 LG Conditional grants				8,694	8,942
Kiwungu		Conditional Grant to Primary Education	N/A	4,352	4,565
Butansi		Conditional Grant to Primary Education	N/A	4,342	4,376
LCII: NAIBOWA Item: 263101 LG Conditional grants				14,163	14,088
Naibowa Muslim		Conditional Grant to Primary Education	N/A	3,169	3,116
St. Mulumba		Conditional Grant to Primary Education	N/A	3,293	3,300
Nabirama		Conditional Grant to Primary Education	N/A	3,064	3,066
Naibowa C/U		Conditional Grant to Primary Education	N/A	4,638	4,605
LCII: NALUWOLI Item: 263101 LG Conditional grants				13,624	13,940
Naluwoli		Conditional Grant to Primary Education	N/A	5,087	5,561
Nakanyonyi		Conditional Grant to Primary Education	N/A	4,595	4,635
Butegere		Conditional Grant to Primary Education	N/A	3,942	3,744
LG Function: Secondary Education				0	32,446
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	32,446
LCII: BUGEYWA Item: 263101 LG Conditional grants				0	32,446
Bugeywa		Conditional Grant to Secondary Education	N/A	0	32,446
Sector: Health				22,699	27,482
LG Function: Primary Healthcare				22,699	27,482

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		244,654	258,297
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	16,636
LCII: BUGEYWA				12,079	16,636
Item: 263104 Transfers to other govt. units					
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	N/A	12,079	16,636
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	10,846
LCII: NALUWOLI				10,620	10,846
Item: 263104 Transfers to other govt. units					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	7,103
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	3,526	3,743
Sector: Water and Environment				16,185	13,384
LG Function: Rural Water Supply and Sanitation				16,185	13,384
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	13,384
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	13,384

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		684,097	1,105,853
<i>Sector: Agriculture</i>				70,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				70,395	70,771
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: MUWEBWA				70,395	70,771
Item: 263204 Transfers to other govt. units					
Kamuli town council		Conditional Grant for NAADS	N/A	70,395	70,771
<i>Sector: Education</i>				21,607	450,953
<i>LG Function: Pre-Primary and Primary Education</i>				21,607	21,693
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,607	21,693
LCII: KASOIGO				8,604	8,713
Item: 263101 LG Conditional grants					
Lubaga Boys		Conditional Grant to Primary Education	N/A	3,517	3,510
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	5,087	5,203
LCII: MANDWA				13,003	12,981
Item: 263101 LG Conditional grants					
Kamuli Township		Conditional Grant to Primary Education	N/A	11,194	11,254
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,809	1,727
<i>LG Function: Secondary Education</i>				0	429,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	429,260
LCII: KASOIGO				0	37,895
Item: 263101 LG Conditional grants					
Royal College Kamuli		Conditional Grant to Secondary Education	N/A	0	37,895
LCII: MANDWA				0	297,661
Item: 263101 LG Conditional grants					
Kamuli Progressive College		Conditional Grant to Secondary Education	N/A	0	297,661
LCII: MUWEBWA				0	93,704
Item: 263101 LG Conditional grants					
Kamuli Community College		Conditional Grant to Secondary Education	N/A	0	23,034

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		684,097	1,105,853
Kamuli College College		Conditional Grant to Secondary Education	N/A	0	70,670
Sector: Health				592,095	584,129
LG Function: Primary Healthcare				592,095	584,129
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	131,595
LCII: MANDWA				131,634	131,595
Item: 263104 Transfers to other govt. units					
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	N/A	131,634	131,595
Output: NGO Hospital Services (LLS.)				424,734	428,914
LCII: KASOIGO				424,734	428,914
Item: 263104 Transfers to other govt. units					
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	N/A	424,734	428,914
Output: NGO Basic Healthcare Services (LLS)				20,143	8,020
LCII: MULAMBA				8,064	8,020
Item: 263104 Transfers to other govt. units					
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	N/A	8,064	8,020
LCII: MUWEBWA				12,079	0
Item: 263104 Transfers to other govt. units					
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,584	15,600
LCII: MANDWA				15,584	15,600
Item: 263104 Transfers to other govt. units					
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	N/A	15,584	15,600

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	508,661
Sector: Agriculture				101,895	108,869
LG Function: Agricultural Advisory Services				101,895	108,869
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,895	108,869
LCII: KITAYUNJWA				101,895	108,869
Item: 263204 Transfers to other govt. units					
Kitayunjwa		Conditional Grant for NAADS	N/A	101,895	108,869
Sector: Education				102,858	324,825
LG Function: Pre-Primary and Primary Education				102,858	123,279
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	21,420
LCII: BUSOTA				0	21,420
Item: 231001 Non Residential buildings (Depreciation)					
Renovaation of 2 classroom block at Kabukye P/S		Conditional Grant to SFG	Not Started	0	21,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,858	101,859
LCII: BUDHATEMWA				6,814	7,031
Item: 263101 LG Conditional grants					
Budhatemwa		Conditional Grant to Primary Education	N/A	6,814	7,031
LCII: BUGANZA				7,406	7,303
Item: 263101 LG Conditional grants					
St. Leo Buganza		Conditional Grant to Primary Education	N/A	3,622	3,559
Kabbale		Conditional Grant to Primary Education	N/A	3,784	3,744
LCII: BUSOTA				14,673	14,349
Item: 263101 LG Conditional grants					
Kabukye		Conditional Grant to Primary Education	N/A	5,302	5,133
Busota		Conditional Grant to Primary Education	N/A	5,402	5,233
Butabala		Conditional Grant to Primary Education	N/A	3,970	3,983
LCII: BUTENDE				10,097	10,012
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	508,661
Butende		Conditional Grant to Primary Education	N/A	5,034	5,118
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	5,063	4,894
LCII: KITAYUNJWA Item: 263101 LG Conditional grants				11,572	11,751
Naminage Mixed		Conditional Grant to Primary Education	N/A	7,744	7,922
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	3,827	3,828
LCII: NAMAGANDA Item: 263101 LG Conditional grants				9,682	9,141
Namaganda		Conditional Grant to Primary Education	N/A	4,428	4,013
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	5,254	5,128
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				10,780	10,998
Namisambya		Conditional Grant to Primary Education	N/A	5,230	5,367
Kiroba		Conditional Grant to Primary Education	N/A	5,550	5,631
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants				11,023	10,942
Buterimire		Conditional Grant to Primary Education	N/A	3,336	3,231
Buwaiswa		Conditional Grant to Primary Education	N/A	2,930	2,907
Namisambya SDA		Conditional Grant to Primary Education	N/A	4,758	4,804
LCII: NAWANGO Item: 263101 LG Conditional grants				14,612	14,263
Nabigongerya		Conditional Grant to Primary Education	N/A	3,336	3,141
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	3,417	3,340

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	508,661
Nawango		Conditional Grant to Primary Education	N/A	5,254	5,223
Kimenyulo		Conditional Grant to Primary Education	N/A	2,606	2,558
LCII: NAWANSASO Item: 263101 LG Conditional grants				6,199	6,069
Nawansaso		Conditional Grant to Primary Education	N/A	6,199	6,069
LG Function: Secondary Education				0	201,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	201,546
LCII: KITAYUNJWA Item: 263101 LG Conditional grants				0	82,600
Bugabula SS		Conditional Grant to Secondary Education	N/A	0	37,771
Jenima High School		Conditional Grant to Secondary Education	N/A	0	44,830
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				0	78,698
Valley View College School Namisambya		Conditional Grant to Secondary Education	N/A	0	58,204
kabukye SS		Conditional Grant to Secondary Education	N/A	0	20,494
LCII: NAWANGO Item: 263101 LG Conditional grants				0	40,248
St Andrew SS Naminage		Conditional Grant to Secondary Education	N/A	0	40,248
Sector: Health				50,906	46,770
LG Function: Primary Healthcare				50,906	46,770
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				40,286	36,136
LCII: BUGANZA Item: 263104 Transfers to other govt. units				12,079	16,008
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	N/A	12,079	16,008
LCII: BUSOTA Item: 263104 Transfers to other govt. units				8,064	0

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	508,661
KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	N/A	8,064	0
LCII: NAMISAMBYA I				8,064	8,020
Item: 263104 Transfers to other govt. units					
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	8,020
LCII: NAWANGO				12,079	12,108
Item: 263104 Transfers to other govt. units					
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	N/A	12,079	12,108
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	10,633
LCII: BUSOTA				3,526	3,530
Item: 263104 Transfers to other govt. units					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	3,526	3,530
LCII: KITAYUNJWA				7,095	7,103
Item: 263104 Transfers to other govt. units					
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	7,103
Sector: Water and Environment				30,836	28,197
LG Function: Rural Water Supply and Sanitation				30,836	28,197
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,400	6,804
LCII: BUSOTA				6,400	6,804
Item: 231001 Non Residential buildings (Depreciation)					
Balance paid on VIP latrine at Kitayunjwa for FY 12/13		Conditional transfer for Rural Water	Completed	6,400	6,804
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well		Conditional transfer for Rural Water	Completed	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	13,384
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	13,384

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	971,828
Sector: Agriculture				96,395	101,253
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395</i>	<i>96,169</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,395	96,169
LCII: NABWIGULU				91,395	96,169
Item: 263204 Transfers to other govt. units					
Nabwigulu		Conditional Grant for NAADS	N/A	91,395	96,169
<i>LG Function: District Production Services</i>				5,000	5,084
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	5,084
LCII: KAMULI NAMWENDWA				5,000	5,084
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 Laptop computers (for DPO and DVO's office)		Conditional transfers to Production and Marketing	Completed	5,000	5,084
Sector: Works and Transport				243,355	266,911
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,355</i>	<i>266,911</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				243,355	266,911
LCII: KAMULI NAMWENDWA				1,800	0
Item: 263101 LG Conditional grants					
Road Inventory (ADRICS)		Other Transfers from Central Government	N/A	1,800	0
LCII: KAMULI SABAWALI				0	52,800
Item: 263101 LG Conditional grants					
Excavator hire		Other Transfers from Central Government	N/A	0	52,800
LCII: NABWIGULU				241,556	214,111
Item: 263101 LG Conditional grants					
Maintenance of district plants		Other Transfers from Central Government	N/A	32,008	67,484
Roads Committee operations		Other Transfers from Central Government	N/A	8,000	11,001
Petty Contractors balance(May 2013)		Other Transfers from Central Government	N/A	32,000	71,738
Routine maintenance of the district road network for five months.		Other Transfers from Central Government	N/A	169,548	63,888

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	971,828
Sector: Education				2,655,297	338,585
LG Function: Pre-Primary and Primary Education				206,584	235,585
<i>Capital Purchases</i>					
Output: Other Capital				33,150	53,219
LCII: KAMULI SABAWALI				33,150	53,219
Item: 231001 Non Residential buildings (Depreciation)					
payment of retentions -		Conditional Grant to SFG	Completed	16,289	23,392
Payment of outstanding obligations		Conditional Grant to SFG	Completed	6,031	13,334
Monitoring SFG projects		Conditional Grant to SFG	Completed	0	4,400
Bank charges		Conditional Grant to SFG	Completed	0	1,170
Electrification of Kiwolera Army P/S		Conditional Grant to SFG	Completed	10,830	10,923
Output: Classroom construction and rehabilitation				12,614	12,614
LCII: KAMULI SABAWALI				12,614	12,614
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances on classrooms for FY 12/13 in Kamuli Boys P/S		Conditional Grant to SFG	Completed	12,614	12,614
Output: Teacher house construction and rehabilitation				82,852	91,690
LCII: KAMULI SABAWALI				13,050	11,738
Item: 231002 Residential buildings (Depreciation)					
Retention on teachers' houses		Conditional Grant to SFG	Works Underway	13,050	11,738
LCII: NABWIGULU				69,802	79,953
Item: 231002 Residential buildings (Depreciation)					
Balances on staff houses for fy 12/13		Conditional Grant to SFG	Completed	69,802	79,953
Output: Provision of furniture to primary schools				205	205
LCII: KAMULI SABAWALI				205	205
Item: 231006 Furniture and fittings (Depreciation)					
Retention on Kiwolera P/S desks		Conditional Grant to SFG	Completed	205	0

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		LCIV: BUGABULA		3,598,990	971,828
Balance on desks for Kiwolera Army P/S for 12/13		Unspent balances – Locally Raised Revenues	Completed	0	205
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,763	77,857
LCII: BUWANUME				8,456	8,613
Item: 263101 LG Conditional grants					
Buzibirira		Conditional Grant to Primary Education	N/A	4,705	4,745
Buwanume		Conditional Grant to Primary Education	N/A	3,751	3,868
LCII: KAMULI NAMWENDWA				24,199	24,370
Item: 263101 LG Conditional grants					
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	3,340	3,325
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	3,083	3,171
Kiwolera Army		Conditional Grant to Primary Education	N/A	4,323	4,391
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	3,942	3,983
Rev. Nayenga		Conditional Grant to Primary Education	N/A	4,810	4,755
Buwuda		Conditional Grant to Primary Education	N/A	4,700	4,745
LCII: NABIRUMBA I				7,196	7,399
Item: 263101 LG Conditional grants					
Nabirumba		Conditional Grant to Primary Education	N/A	7,196	7,399
LCII: NABIRUMBA II				10,636	10,824
Item: 263101 LG Conditional grants					
Bwooko		Conditional Grant to Primary Education	N/A	5,302	5,372
Buteme Light		Conditional Grant to Primary Education	N/A	5,335	5,452
LCII: NABWIGULU				10,374	10,789
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	971,828
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	3,574	3,579
Nabwigulu		Conditional Grant to Primary Education	N/A	6,800	7,210
LCII: NAKULYAKU				12,961	11,908
Item: 263101 LG Conditional grants					
Namunyingi		Conditional Grant to Primary Education	N/A	5,302	4,386
Kananage		Conditional Grant to Primary Education	N/A	3,851	4,062
Nakulyaku		Conditional Grant to Primary Education	N/A	3,808	3,460
LCII: NAMUNYINGI				3,942	3,953
Item: 263101 LG Conditional grants					
Kiseege		Conditional Grant to Primary Education	N/A	3,942	3,953
LG Function: Secondary Education				2,448,713	103,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				280,000	103,000
LCII: KAMULI SABAWALI				280,000	103,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction and rehabilitation of classrooms and laboratories for schools to be identified		Conditional Grant to Secondary Education	Completed	280,000	103,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,168,713	0
LCII: KAMULI SABAWALI				2,168,713	0
Item: 263101 LG Conditional grants					
Remittance USE grants to 28 USE benefiting schools		Conditional Grant to Secondary Education	N/A	2,168,713	0
Sector: Health				71,091	53,797
LG Function: Primary Healthcare				71,091	53,797
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	18,608
LCII: KAMULI SABAWALI				27,000	18,608
Item: 231002 Residential buildings (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	971,828
Renovation of District Vaccine store - (ceiling & roof, toilet & repainting).	District Health Office (DVS)	LGMSD (Former LGDP)	Works Underway	27,000	18,608
Output: OPD and other ward construction and rehabilitation				36,000	22,900
LCII: KAMULI SABAWALI				36,000	22,900
Item: 231002 Residential buildings (Depreciation)					
Renovation of the District Vaccine Stores at DHO Office (ceiling & roof, toilet & repainting).	District Health Office, Kiwolera	LGMSD (Former LGDP)	Works Underway	36,000	22,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,091	12,288
LCII: NABIRUMBA I				4,376	4,381
Item: 263104 Transfers to other govt. units					
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	4,376	4,381
LCII: NABWIGULU				1,858	1,860
Item: 263104 Transfers to other govt. units					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	1,858	1,860
LCII: NAMUNYINGI				1,858	6,047
Item: 263104 Transfers to other govt. units					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	1,858	6,047
Sector: Water and Environment				155,182	133,576
LG Function: Rural Water Supply and Sanitation				155,182	133,576
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				155,182	133,576
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	13,384
LCII: KAMULI SABAWALI				127,161	120,193
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances on b/holes for FY 12/13		Conditional transfer for Rural Water	Completed	127,161	120,193
LCII: Not Specified				11,836	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	971,828
Payment of retention on b/holes for FY 12/13		Conditional transfer for Rural Water	Completed	11,836	0
Sector: Public Sector Management				364,670	77,706
LG Function: District and Urban Administration				358,170	77,706
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				192,148	50,626
LCII: KAMULI SABAWALI				192,148	50,626
Item: 231001 Non Residential buildings (Depreciation)					
New District Administration block construction	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Works Underway	192,148	50,626
Output: Office and IT Equipment (including Software)				23,819	18,680
LCII: NABWIGULU				5,000	4,680
Item: 231005 Machinery and equipment					
Procurement of 2 laptops	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	Completed	5,000	4,680
LCII: Not Specified				18,819	14,000
Item: 231005 Machinery and equipment					
Establishment of a LAN linking offices	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Completed	12,319	0
Procurement of flat screen computer for CAO's office		District Unconditional Grant - Non Wage	Completed	6,500	14,000
Output: Furniture and Fixtures (Non Service Delivery)				7,995	8,400
LCII: KAMULI SABAWALI				7,995	8,400
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture		LGMSD (Former LGDP)	Completed	7,995	8,400
Output: Other Capital				134,208	0
LCII: KAMULI SABAWALI				134,208	0
Item: 231005 Machinery and equipment					
solar		LGMSD (Former LGDP)	Completed	134,208	0
LG Function: Local Statutory Bodies				6,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,500	0
LCII: KAMULI SABAWALI				6,500	0
Item: 231005 Machinery and equipment					
Flat screen computer set for Chairman's office		District Unconditional Grant - Non Wage	Completed	6,500	0

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	971,828
<i>Sector: Accountability</i>				<i>13,000</i>	<i>0</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				13,000	0
LCII: KAMULI SABAWALI				13,000	0
Item: 231005 Machinery and equipment					
Cost of a Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer		Donor Funding	Completed	13,000	0

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	496,016
Sector: Agriculture				75,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395</i>	<i>70,771</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: NAMASAGALI				70,395	70,771
Item: 263204 Transfers to other govt. units					
Namasagali		Conditional Grant for NAADS	N/A	70,395	70,771
<i>LG Function: District Production Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: KISAIKYE				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	Completed	5,000	0
Sector: Education				115,500	333,269
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,500</i>	<i>112,459</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,608	13,272
LCII: KASOZI				12,608	13,272
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Kasozi Mengo P/S		Conditional Grant to Primary Education	Completed	12,608	13,272
Output: Teacher house construction and rehabilitation				45,600	43,379
LCII: BWIIZA				45,600	43,379
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 unit teachers' house at Bwiiza P/S		Conditional Grant to SFG	Completed	45,600	43,379
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,292	55,808
LCII: BWIIZA				20,252	19,809
Item: 263101 LG Conditional grants					
Bwiiza		Conditional Grant to Primary Education	N/A	5,149	4,660
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	1,961	1,886

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	496,016
Busambu		Conditional Grant to Primary Education	N/A	4,390	4,795
Kakindu		Conditional Grant to Primary Education	N/A	4,013	3,679
Malugulya		Conditional Grant to Primary Education	N/A	4,738	4,790
LCII: KASOZI Item: 263101 LG Conditional grants				12,813	12,476
Kasozi Mengo		Conditional Grant to Primary Education	N/A	3,884	3,863
Kakaanu		Conditional Grant to Primary Education	N/A	3,870	3,679
Kasozi		Conditional Grant to Primary Education	N/A	5,058	4,934
LCII: KISAIKYE Item: 263101 LG Conditional grants				14,779	14,417
Kisaikye		Conditional Grant to Primary Education	N/A	3,474	3,520
Kavule		Conditional Grant to Primary Education	N/A	4,834	4,914
Bulondo		Conditional Grant to Primary Education	N/A	2,839	2,404
Kadungu		Conditional Grant to Primary Education	N/A	3,631	3,579
LCII: NAMASAGALI Item: 263101 LG Conditional grants				9,448	9,106
Namasagali College Staff		Conditional Grant to Primary Education	N/A	5,235	5,103
Namasagali		Conditional Grant to Primary Education	N/A	4,214	4,003
LG Function: Secondary Education				0	220,810
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	135,000
LCII: NAMASAGALI Item: 231001 Non Residential buildings (Depreciation)				0	135,000

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	496,016
Construction of block at Namasagali College		Construction of Secondary Schools	Not Started	0	135,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	85,810
LCII: NAMASAGALI				0	85,810
Item: 263101 LG Conditional grants					
Namasagali College		Conditional Grant to Secondary Education	N/A	0	85,810
Sector: Health				38,526	38,258
LG Function: Primary Healthcare				38,526	38,258
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,157	32,017
LCII: BWIIZA				12,079	16,008
Item: 263104 Transfers to other govt. units					
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	N/A	12,079	16,008
LCII: KISAIKYE				12,079	16,008
Item: 263104 Transfers to other govt. units					
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	N/A	12,079	16,008
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234	6,241
LCII: KASOZI				1,858	1,860
Item: 263104 Transfers to other govt. units					
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A	1,858	1,860
LCII: NAMASAGALI				4,376	4,381
Item: 263104 Transfers to other govt. units					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A	4,376	4,381
Output: Standard Pit Latrine Construction (LLS.)				8,135	0
LCII: NAMASAGALI				8,135	0
Item: 263204 Transfers to other govt. units					
Construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III.		PHC Capital Development	N/A	8,135	0
Sector: Water and Environment				71,140	53,718
LG Function: Rural Water Supply and Sanitation				71,140	53,718
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,400	3,983

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	496,016
LCII: BWIIZA				6,400	3,983
Item: 231001 Non Residential buildings (Depreciation)					
Balance paid on VIP latrine at Namasagali for FY 12/13		Conditional transfer for Rural Water	Completed	6,400	3,983
Output: Borehole drilling and rehabilitation				64,740	49,736
LCII: Not Specified				64,740	49,736
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 4 boreholes		Conditional transfer for Rural Water	Completed	64,740	49,736

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	562,696
Sector: Agriculture				109,895	116,357
<i>LG Function: Agricultural Advisory Services</i>				<i>101,895</i>	<i>108,869</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,895	108,869
LCII: NAMWENDWA				101,895	108,869
Item: 263204 Transfers to other govt. units					
Namwendwa		Conditional Grant for NAADS	N/A	101,895	108,869
<i>LG Function: District Production Services</i>				<i>8,000</i>	<i>7,488</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				8,000	7,488
LCII: NAMWENDWA				8,000	7,488
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing off the Namwendwa Slaughter Slab, Construction of a concrete garbage banker; and construction of a 2 stance lined pit latrine with a bathroom and a urinal		Conditional transfers to Production and Marketing	Completed	8,000	7,488
Sector: Works and Transport				60,000	44,046
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>44,046</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	44,046
LCII: NAMWENDWA				60,000	44,046
Item: 263101 LG Conditional grants					
Periodic Maintenance of Ndalike-Namwendwa-Bulopa road-17km		Other Transfers from Central Government	N/A	60,000	44,046
Sector: Education				158,696	330,712
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,696</i>	<i>157,158</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,587	30,454
LCII: NDALIKE				30,587	30,454
Item: 231001 Non Residential buildings (Depreciation)					
Reinforcing classroom at Ndalike p/S		Conditional Grant to SFG	Completed	133	0
Payment of balances on classrooms for FY 12/13 in Ndalike P/S		Conditional Grant to SFG	Completed	30,454	30,454
Output: Latrine construction and rehabilitation				0	52
LCII: NDALIKE				0	52

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	562,696
Item: 231001 Non Residential buildings (Depreciation)					
Balance on latrine at Galinanda PS		Conditional Grant to SFG	Completed	0	52
Output: Teacher house construction and rehabilitation				45,600	44,648
LCII: NDALIKE				45,600	44,648
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 Unit teachers' house at Ndalike P/S		Conditional Grant to SFG	Completed	45,600	44,648
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,508	82,004
LCII: BULANGE				15,635	15,290
Item: 263101 LG Conditional grants					
Nalango		Conditional Grant to Primary Education	N/A	7,027	6,468
Butaaya		Conditional Grant to Primary Education	N/A	4,199	4,222
St. Jude Bulange		Conditional Grant to Primary Education	N/A	4,409	4,600
LCII: BULOGO				10,012	9,842
Item: 263101 LG Conditional grants					
Bulogo		Conditional Grant to Primary Education	N/A	5,359	5,432
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,453	2,504
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	2,200	1,906
LCII: KIDIKI				10,641	10,600
Item: 263101 LG Conditional grants					
Kidiki Mixed		Conditional Grant to Primary Education	N/A	4,872	4,924
Nambaale		Conditional Grant to Primary Education	N/A	5,769	5,676
LCII: KINU				4,738	4,785
Item: 263101 LG Conditional grants					
Kinu		Conditional Grant to Primary Education	N/A	4,738	4,785
LCII: KYEEYA				14,101	13,945

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	562,696
Item: 263101 LG Conditional grants					
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	4,223	4,003
Kyeeya		Conditional Grant to Primary Education	N/A	5,636	5,676
Kayembe		Conditional Grant to Primary Education	N/A	4,242	4,267
LCII: MAKOKA				7,664	7,756
Item: 263101 LG Conditional grants					
Kinawampere		Conditional Grant to Primary Education	N/A	3,464	3,440
Makoka		Conditional Grant to Primary Education	N/A	4,199	4,316
LCII: NAMWENDWA				6,575	6,707
Item: 263101 LG Conditional grants					
Namwendwa		Conditional Grant to Primary Education	N/A	6,575	6,707
LCII: NDALIKE				13,142	13,079
Item: 263101 LG Conditional grants					
Ndalike		Conditional Grant to Primary Education	N/A	6,208	6,319
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	2,782	2,797
Galinanda		Conditional Grant to Primary Education	N/A	4,152	3,963
LG Function: Secondary Education				0	173,554
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	173,554
LCII: NAMWENDWA				0	173,554
Item: 263101 LG Conditional grants					
Standard Central College Namwendwa		Conditional Grant to Secondary Education	N/A	0	75,542
St Peters Namwendwa SS		Conditional Grant to Secondary Education	N/A	0	98,012
Sector: Health				26,239	26,272
LG Function: Primary Healthcare				26,239	26,272
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,239	26,272

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	562,696
LCII: BULOGO				3,526	3,530
Item: 263104 Transfers to other govt. units					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A	3,526	3,530
LCII: KINU				3,526	3,530
Item: 263104 Transfers to other govt. units					
KINU HC II		Conditional Grant to PHC- Non wage	N/A	3,526	3,530
LCII: KYEEYA				3,526	3,530
Item: 263104 Transfers to other govt. units					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A	3,526	3,530
LCII: NAMWENDWA				15,662	15,682
Item: 263104 Transfers to other govt. units					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A	15,662	15,682
Sector: Water and Environment				56,806	45,311
LG Function: Rural Water Supply and Sanitation				56,806	45,311
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: NAMAGANDA				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	8,009
Output: Borehole drilling and rehabilitation				48,555	37,302
LCII: Not Specified				48,555	37,302
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 boreholes		Conditional transfer for Rural Water	Completed	48,555	37,302

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	580,385
Sector: Agriculture				86,145	89,820
<i>LG Function: Agricultural Advisory Services</i>				<i>86,145</i>	<i>89,820</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,145	89,820
LCII: BUGULUMBYA				86,145	89,820
Item: 263204 Transfers to other govt. units					
Bugulumbya		Conditional Grant for NAADS	N/A	86,145	89,820
Sector: Works and Transport				60,000	67,667
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>67,667</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	67,667
LCII: BUGULUMBYA				60,000	26,304
Item: 263101 LG Conditional grants					
Periodic maintenance of Kasambira-Bugulumbya-Busandha road-14km		Other Transfers from Central Government	N/A	60,000	26,304
LCII: NAWANENDE				0	41,363
Item: 263101 LG Conditional grants					
Emergency repairs on Nawandyo - Wandegeya - Katanuni road		Other Transfers from Central Government	N/A	0	41,363
Sector: Education				82,573	349,893
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,573</i>	<i>95,143</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,178	24,032
LCII: NAWANENDE				12,178	24,032
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Nawanende SDA P/S		Conditional Grant to SFG	Completed	12,178	24,032
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,395	71,111
LCII: BUGULUMBYA				15,723	15,967
Item: 263101 LG Conditional grants					
Wandegeya		Conditional Grant to Primary Education	N/A	3,884	4,028
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	4,271	4,297

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	580,385
Bugulumbya		Conditional Grant to Primary Education	N/A	7,568	7,643
LCII: BUSANDHA Item: 263101 LG Conditional grants				5,182	5,218
Busandha		Conditional Grant to Primary Education	N/A	5,182	5,218
LCII: BUWOYA Item: 263101 LG Conditional grants				7,573	7,582
Buwoya		Conditional Grant to Primary Education	N/A	3,784	3,769
Buwoya Moslim		Conditional Grant to Primary Education	N/A	3,789	3,813
LCII: KASAMBIRA Item: 263101 LG Conditional grants				16,973	17,402
Bukyonza		Conditional Grant to Primary Education	N/A	5,010	5,009
Kasambira SDA		Conditional Grant to Primary Education	N/A	5,096	5,203
Kasambira		Conditional Grant to Primary Education	N/A	6,867	7,190
LCII: NAKIBUNGULYA Item: 263101 LG Conditional grants				11,596	11,634
Butale		Conditional Grant to Primary Education	N/A	3,379	3,365
Nakibungulya		Conditional Grant to Primary Education	N/A	4,309	4,361
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	3,908	3,908
LCII: NAWANENDE Item: 263101 LG Conditional grants				9,945	9,948
Nawanende SDA		Conditional Grant to Primary Education	N/A	6,132	6,119
Bukose		Conditional Grant to Primary Education	N/A	3,813	3,828
LCII: NAWANGOMA Item: 263101 LG Conditional grants				3,402	3,360

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	580,385
Nawangoma		Conditional Grant to Primary Education	N/A	3,402	3,360
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>254,750</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	254,750
LCII: BUGULUMBYA				0	52,555
Item: 263101 LG Conditional grants					
Bugulumbya SS		Conditional Grant to Secondary Salaries	N/A	0	52,555
LCII: KASAMBIRA				0	105,318
Item: 263101 LG Conditional grants					
Kasambira High School		Conditional Grant to Secondary Education	N/A	0	105,318
LCII: NAWANENDE				0	96,876
Item: 263101 LG Conditional grants					
Bright College Nawanende		Conditional Grant to Secondary Education	N/A	0	96,876
Sector: Health				51,679	51,613
LG Function: Primary Healthcare				51,679	51,613
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,045	33,045
LCII: KASAMBIRA				33,045	33,045
Item: 231002 Residential buildings (Depreciation)					
Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bathroom/Urinal and Electricity/Water installations.	Kasambira HC II	Conditional Grant to PHC - development	Completed	33,045	33,045
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	8,020
LCII: NAKIBUNGULYA				8,064	8,020
Item: 263104 Transfers to other govt. units					
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	8,020
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	10,548
LCII: BUGULUMBYA				5,285	5,274
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	580,385
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	5,274
LCII: KASAMBIRA				2,642	2,637
Item: 263104 Transfers to other govt. units					
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	2,637
LCII: NAKIBUNGULYA				2,642	2,637
Item: 263104 Transfers to other govt. units					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	2,637
Sector: Water and Environment				24,436	21,393
LG Function: Rural Water Supply and Sanitation				24,436	21,393
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well		Conditional transfer for Rural Water	Works Underway	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	13,384
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	13,384

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	720,210
<i>Sector: Agriculture</i>				96,645	102,519
<i>LG Function: Agricultural Advisory Services</i>				96,645	102,519
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,645	102,519
LCII: KISOZI				96,645	102,519
Item: 263204 Transfers to other govt. units					
Kisozi		Conditional Grant for NAADS	N/A	96,645	102,519
Sector: Works and Transport				24,500	24,495
<i>LG Function: District, Urban and Community Access Roads</i>				24,500	24,495
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,500	24,495
LCII: NANKANDULO				24,500	24,495
Item: 263101 LG Conditional grants					
Balance on Itukulu - Nankandulo road		Other Transfers from Central Government	N/A	24,500	24,495
Sector: Education				158,789	493,237
<i>LG Function: Pre-Primary and Primary Education</i>				158,789	145,558
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,551	15,551
LCII: NANKANDULO				15,551	15,551
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances on classrooms for FY 12/13 in Matuumu C/U		Conditional Grant to SFG	Completed	15,551	15,551
Output: Latrine construction and rehabilitation				11,854	0
LCII: KIYUNGA				11,854	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Kiyunga P/S		Conditional Grant to SFG	Completed	11,854	0
Output: Teacher house construction and rehabilitation				45,600	44,128
LCII: NAMAGANDA				45,600	44,128
Item: 231002 Residential buildings (Depreciation)					
construction of a 2 unit Teachers' house at Nile P/S		Conditional Grant to SFG	Completed	45,600	44,128
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,785	85,880
LCII: KAKIRA				4,171	4,192
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	720,210
Kawule		Conditional Grant to Primary Education	N/A	4,171	4,192
LCII: KAKUNHU Item: 263101 LG Conditional grants				12,202	13,218
Nawantale		Conditional Grant to Primary Education	N/A	4,638	5,626
Kituba Moslem		Conditional Grant to Primary Education	N/A	2,486	2,434
Bulamuka		Conditional Grant to Primary Education	N/A	5,077	5,158
LCII: KISOZI Item: 263101 LG Conditional grants				13,896	14,319
Namatovu		Conditional Grant to Primary Education	N/A	4,156	4,177
Isimba		Conditional Grant to Primary Education	N/A	5,435	5,761
Kisozi SDA		Conditional Grant to Primary Education	N/A	4,304	4,381
LCII: KIYUNGA Item: 263101 LG Conditional grants				12,087	11,729
Kiyunga		Conditional Grant to Primary Education	N/A	5,564	5,646
Izanyiro		Conditional Grant to Primary Education	N/A	3,269	3,251
Bugolo		Conditional Grant to Primary Education	N/A	3,255	2,832
LCII: LWANYAMA Item: 263101 LG Conditional grants				8,031	6,861
Lwanyama		Conditional Grant to Primary Education	N/A	8,031	6,861
LCII: MAGOGO Item: 263101 LG Conditional grants				9,906	10,017
Buzaaya		Conditional Grant to Primary Education	N/A	5,282	5,352
Kisadhaki		Conditional Grant to Primary Education	N/A	4,624	4,665

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	720,210
LCII: NAMAGANDA				6,805	6,701
Item: 263101 LG Conditional grants					
Nile		Conditional Grant to Primary Education	N/A	2,773	2,459
Kisozi		Conditional Grant to Primary Education	N/A	4,032	4,242
LCII: NANKANDULO				18,687	18,843
Item: 263101 LG Conditional grants					
Matuumu C/U		Conditional Grant to Primary Education	N/A	2,186	2,120
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	2,930	3,231
Matuumu Catholic		Conditional Grant to Primary Education	N/A	5,640	5,726
Nankandulo		Conditional Grant to Primary Education	N/A	4,800	4,660
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	3,130	3,106
LG Function: Secondary Education				0	347,679
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	347,679
LCII: KISOZI				0	120,184
Item: 263101 LG Conditional grants					
Kisozi Progressive SS		Conditional Grant to Secondary Education	N/A	0	120,184
LCII: LWANYAMA				0	116,962
Item: 263101 LG Conditional grants					
Matuumu SS		Conditional Grant to Secondary Education	N/A	0	116,962
LCII: NAMAGANDA				0	110,533
Item: 263101 LG Conditional grants					
Buzaaya SS		Conditional Grant to Secondary Education	N/A	0	110,533
Sector: Health				33,000	66,132
LG Function: Primary Healthcare				33,000	66,132
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	43,252
LCII: NAMAGANDA				12,079	43,252

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	720,210
Item: 263104 Transfers to other govt. units					
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	N/A	12,079	43,252
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,922	22,880
LCII: KISOZI				2,642	2,637
Item: 263104 Transfers to other govt. units					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	2,642	2,637
LCII: MAGOGO				2,642	2,637
Item: 263104 Transfers to other govt. units					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	2,637
LCII: NANKANDULO				15,637	17,606
Item: 263104 Transfers to other govt. units					
NANKANDULO HC IV	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	15,637	17,606
Sector: Water and Environment				40,621	33,827
LG Function: Rural Water Supply and Sanitation				40,621	33,827
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	8,009
Output: Borehole drilling and rehabilitation				32,370	25,818
LCII: Not Specified				32,370	25,818
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	32,370	25,818

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		185,775	273,035
Sector: Agriculture				70,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395</i>	<i>70,771</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: MBULAMUTI				70,395	70,771
Item: 263204 Transfers to other govt. units					
Mbulamuti		Conditional Grant for NAADS	N/A	70,395	70,771
Sector: Education				91,267	180,969
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,267</i>	<i>89,900</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	36,219
LCII: MBULAMUTI				38,000	36,219
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with a lightening conductor at Nakalanga Primary School		Conditional Grant to SFG	Completed	38,000	36,219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,267	53,682
LCII: BUGONDHA				7,468	7,477
Item: 263101 LG Conditional grants					
Kiswa		Conditional Grant to Primary Education	N/A	4,586	4,615
Bugondha		Conditional Grant to Primary Education	N/A	2,882	2,862
LCII: BULUYA				12,560	12,828
Item: 263101 LG Conditional grants					
Bugulusi		Conditional Grant to Primary Education	N/A	3,560	3,365
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	3,321	3,340
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	2,763	2,738
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	2,916	3,385
LCII: KIYUNGA				9,639	9,738
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		185,775	273,035
Bukakande		Conditional Grant to Primary Education	N/A	4,820	4,869
Nakakabala		Conditional Grant to Primary Education	N/A	4,820	4,869
LCII: MBULAMUTI Item: 263101 LG Conditional grants				23,599	23,638
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	3,321	3,305
Mukokotokwa		Conditional Grant to Primary Education	N/A	3,173	3,221
Mbulamuti		Conditional Grant to Primary Education	N/A	5,783	5,537
Budhamuli		Conditional Grant to Primary Education	N/A	3,665	3,664
Nakalanga		Conditional Grant to Primary Education	N/A	4,829	4,780
Lugoloire		Conditional Grant to Primary Education	N/A	2,827	3,131
LG Function: Secondary Education				0	91,069
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	91,069
LCII: MBULAMUTI Item: 263101 LG Conditional grants				0	91,069
St Paul SS Mbulamuti		Conditional Grant to Secondary Education	N/A	0	91,069
Sector: Health				7,927	7,911
LG Function: Primary Healthcare				7,927	7,911
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	7,911
LCII: BULUYA Item: 263104 Transfers to other govt. units				2,642	2,637
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	2,637
LCII: MBULAMUTI Item: 263104 Transfers to other govt. units				5,285	5,274
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	5,274

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		185,775	273,035
<i>Sector: Water and Environment</i>				<i>16,185</i>	<i>13,384</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,185</i>	<i>13,384</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	13,384
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	13,384

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		310,405	493,691
<i>Sector: Agriculture</i>				<i>65,145</i>	<i>64,421</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,145</i>	<i>64,421</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,145	64,421
LCII: NAWANYAGO				65,145	64,421
Item: 263204 Transfers to other govt. units					
Nawanyago		Conditional Grant for NAADS	N/A	65,145	64,421
<i>Sector: Works and Transport</i>				105,933	97,681
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,933</i>	<i>97,681</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				105,933	97,681
LCII: NAWANYAGO				105,933	97,681
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kisozi - Nawanyago - Buwala road - (17km)		Other Transfers from Central Government	Works Underway	105,933	97,681
<i>Sector: Education</i>				95,071	290,166
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,071</i>	<i>92,890</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	35,310
LCII: BUPADHENGGO				38,000	35,310
Item: 231001 Non Residential buildings (Depreciation)					
A 2 classroom block with a lightening conductor at Bukyonda P/S		Conditional Grant to SFG	Completed	38,000	35,310
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,071	57,581
LCII: BUPADHENGGO				15,460	16,362
Item: 263101 LG Conditional grants					
Itukulu		Conditional Grant to Primary Education	N/A	4,123	4,994
Bupadhengo		Conditional Grant to Primary Education	N/A	11,337	11,369
LCII: NAWANTUMBI				20,224	20,526
Item: 263101 LG Conditional grants					
Nawantumbi		Conditional Grant to Primary Education	N/A	3,336	3,320
Buwagi		Conditional Grant to Primary Education	N/A	5,163	5,029

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		310,405	493,691
Nalinaibi		Conditional Grant to Primary Education	N/A	3,713	3,604
Bukyonda Busano		Conditional Grant to Primary Education	N/A	3,436	4,162
Bukusu		Conditional Grant to Primary Education	N/A	4,576	4,411
LCII: NAWANYAGO Item: 263101 LG Conditional grants				21,387	20,692
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	6,256	6,373
Bukulube		Conditional Grant to Primary Education	N/A	3,407	3,395
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	4,767	4,486
Nawanyago		Conditional Grant to Primary Salaries	N/A	6,957	6,438
LG Function: Secondary Education				0	197,275
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	197,275
LCII: BUPADHENGU Item: 263101 LG Conditional grants				0	83,467
Community SS Bupadhengo		Conditional Grant to Secondary Education	N/A	0	83,467
LCII: NAWANTUMBI Item: 263101 LG Conditional grants				0	43,760
Standard College Buwagi		Conditional Grant to Secondary Education	N/A	0	43,760
LCII: NAWANYAGO Item: 263101 LG Conditional grants				0	70,048
Nawanyago College		Conditional Grant to Secondary Education	N/A	0	40,495
Kamuli Girls College		Conditional Grant to Secondary Education	N/A	0	29,553
Sector: Health				28,070	28,040
LG Function: Primary Healthcare				28,070	28,040
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,143	20,128
LCII: BUPADHENGU				8,064	8,020

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		310,405	493,691
Item: 263104 Transfers to other govt. units					
BUPADHENG FLEP	BUPADHENG FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	8,020
LCII: NAWANYAGO				12,079	12,108
Item: 263104 Transfers to other govt. units					
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	N/A	12,079	12,108
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	7,911
LCII: BUPADHENG				5,285	5,274
Item: 263104 Transfers to other govt. units					
BUPADHENG HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	5,274
LCII: NAWANTUMBI				2,642	2,637
Item: 263104 Transfers to other govt. units					
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	2,637
Sector: Water and Environment				16,185	13,384
LG Function: Rural Water Supply and Sanitation				16,185	13,384
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	13,384
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	13,384

Vote: 517 Kamuli District**2013/14 Quarter 4****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: BUZAAYA</i>		0	14,451
Sector: Agriculture				0	935
LG Function: District Production Services				0	935
Capital Purchases					
Output: Other Capital				0	935
LCII: Not Specified				0	935
Item: 231001 Non Residential buildings (Depreciation)					
Retension on Kasambira slaughter slab paid		Unspent balances – Other Government Transfers	Completed	0	935
Sector: Works and Transport				0	13,516
LG Function: District, Urban and Community Access Roads				0	13,516
Lower Local Services					
Output: District Roads Maintainence (URF)				0	13,516
LCII: Not Specified				0	13,516
Item: 263101 LG Conditional grants					
Periodic maintenance of Kasambira - Nawandyo - 8km		Other Transfers from Central Government	N/A	0	13,516

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		150,394	230,771
Sector: Agriculture				65,145	64,421
<i>LG Function: Agricultural Advisory Services</i>				<i>65,145</i>	<i>64,421</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,145	64,421
LCII: WANKOLE				65,145	64,421
Item: 263204 Transfers to other govt. units					
Wankole		Conditional Grant for NAADS	N/A	65,145	64,421
Sector: Education				42,179	126,389
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,179</i>	<i>43,027</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				176	176
LCII: WANKOLE				176	176
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Wankole P/S		Conditional Grant to SFG	Completed	176	176
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,002	42,851
LCII: LULYAMBUZI				10,541	10,316
Item: 263101 LG Conditional grants					
Buwala		Conditional Grant to Primary Education	N/A	4,567	4,391
Lulyambu		Conditional Grant to Primary Education	N/A	5,974	5,925
LCII: LUZINGA				16,597	15,966
Item: 263101 LG Conditional grants					
Luzinga C/U		Conditional Grant to Primary Education	N/A	2,482	2,434
Luzinga Moslem		Conditional Grant to Primary Education	N/A	5,712	5,537
Bukitimbo		Conditional Grant to Primary Education	N/A	5,177	4,979
St. Jude Kibbeto		Conditional Grant to Primary Education	N/A	3,226	3,017
LCII: WANKOLE				14,865	16,568
Item: 263101 LG Conditional grants					
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	1,895	2,504

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		150,394	230,771
Wankole		Conditional Grant to Primary Education	N/A	4,877	5,024
Nawandyo		Conditional Grant to Primary Education	N/A	3,727	4,645
Nakulabye Parents		Conditional Grant to Primary Education	N/A	4,366	4,396
LG Function: Secondary Education				0	83,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	83,362
LCII: LUZINGA				0	83,362
Item: 263101 LG Conditional grants					
Luzinga SS		Conditional Grant to Secondary Education	N/A	0	83,362
Sector: Health				18,634	18,568
LG Function: Primary Healthcare				18,634	18,568
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	8,020
LCII: LUZINGA				8,064	8,020
Item: 263104 Transfers to other govt. units					
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	8,020
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	10,548
LCII: LULYAMBUZI				5,285	5,274
Item: 263104 Transfers to other govt. units					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	5,285	5,274
LCII: LUZINGA				2,642	2,637
Item: 263104 Transfers to other govt. units					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	2,637
LCII: WANKOLE				2,642	2,637
Item: 263104 Transfers to other govt. units					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	2,637
Sector: Water and Environment				24,436	21,393
LG Function: Rural Water Supply and Sanitation				24,436	21,393
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		150,394	230,771
Motorised shallow well		Conditional transfer for Rural Water	Works Underway	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	13,384
LCII: Not Specified				16,185	13,384
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 boreholes		Conditional transfer for Rural Water	Completed	16,185	13,384

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	104,184
<i>Sector: Works and Transport</i>				<i>0</i>	<i>104,184</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>104,184</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	104,184
LCII: Not Specified				0	104,184
Item: 263101 LG Conditional grants					
Procurement of emergency culverts		Other Transfers from Central Government	N/A	0	54,884
Water bowser hire		Other Transfers from Central Government	N/A	0	49,300

Vote: 517 Kamuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,724	13,698
Sector: Agriculture				2,600	765
LG Function: District Production Services				2,600	765
<i>Capital Purchases</i>					
Output: Other Capital				2,600	765
LCII: Not Specified				2,600	765
Item: 231001 Non Residential buildings (Depreciation)					
Retentions paid on fish and slaughter slabs		Unspent balances – UnConditional Grants	Completed	2,600	765
Sector: Education				3,124	12,933
LG Function: Pre-Primary and Primary Education				3,124	12,933
<i>Capital Purchases</i>					
Output: Other Capital				3,124	12,933
LCII: Not Specified				3,124	12,933
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	124	0
Engraving of SFG buildings		Not Specified	Completed	3,000	12,933

Vote: 517 Kamuli District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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: 517 Kamuli District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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