
Vote: 598 Kalungu 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:598 Kalungu District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalungu District

Date: 8/10/2014

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

Vote: 598 Kalungu District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	618,967	374,222	60%
2a. Discretionary Government Transfers	1,390,557	1,107,913	80%
2b. Conditional Government Transfers	11,890,947	11,208,228	94%
2c. Other Government Transfers	720,466	1,271,129	176%
3. Local Development Grant	222,387	222,387	100%
4. Donor Funding	537,360	435,654	81%
Total Revenues	15,380,684	14,619,533	95%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	928,126	697,028	622,435	75%	67%	89%
2 Finance	355,713	241,584	212,749	68%	60%	88%
3 Statutory Bodies	483,721	358,739	339,415	74%	70%	95%
4 Production and Marketing	782,587	819,720	813,301	105%	104%	99%
5 Health	2,382,140	2,754,078	2,691,837	116%	113%	98%
6 Education	9,073,961	8,443,683	8,406,327	93%	93%	100%
7a Roads and Engineering	525,386	498,533	487,225	95%	93%	98%
7b Water	389,906	389,292	389,195	100%	100%	100%
8 Natural Resources	90,836	62,754	54,333	69%	60%	87%
9 Community Based Services	170,394	165,886	155,741	97%	91%	94%
10 Planning	139,381	140,278	140,206	101%	101%	100%
11 Internal Audit	58,533	33,708	31,457	58%	54%	93%
Grand Total	15,380,684	14,605,285	14,344,220	95%	93%	98%
<i>Wage Rec't:</i>	9,291,346	8,331,486	8,312,623	90%	89%	100%
<i>Non Wage Rec't:</i>	3,559,194	3,881,715	3,754,312	109%	105%	97%
<i>Domestic Dev't</i>	1,992,784	1,956,430	1,905,776	98%	96%	97%
<i>Donor Dev't</i>	537,360	435,653	371,510	81%	69%	85%

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

The district received an overall total of shillings 14,619,533,000 from the various revenue sources. This is 95% of the planned revenue in the approved budget of Financial Year 2013/14, which is lower than 100% expected at the end of quarter four. This low performance is mainly attributed to poor performance in Locally raised revenue at only 60%, followed by Discretionary transfers and donor funds at 80% and 81% respectively.

However, LDG performed at the expected level of 100% while Other central Government transfers performed at 176% which is far above the expected level due to the fact that some Ministries provided inadequate information at planning stage e.g. Central medical stores.

Vote: 598 Kalungu District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Of the funds received by the local Government, shillings 14,605,284,000 which is 95% of the approved budget, was disbursed to the various departments for implementation of planned activities.

A total of shillings 14,344,220,000 which is 93% of the approved budget and 98% of the released funds was spent through the various departments. A total of shillings 8,312,623,000 was spent on wages, while shillings 3,754,312,000 was spent on non wage recurrent activities. Shillings 1,905,776,000 was spent on domestic development activities, and shillings 371,510,000 was spent on donor development activities.

The unspent balances are mainly due to the delayed procurement process which started late after the release of funds in August, 2013. However, some Locally raised revenue had not been disbursed to department at the end of the financial year because it came in late.

Vote: 598 Kalungu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	618,967	374,222	60%
Rent & Rates from private entities		632	
Local Service Tax	68,927	39,919	58%
Market/Gate Charges	21,936	13,134	60%
Miscellaneous	274,391	249,256	91%
Other Fees and Charges	128,057	43,769	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	2,294	8%
Rent & Rates from other Gov't Units	6,400	0	0%
Land Fees	3,000	0	0%
Royalties	22,530	2,700	12%
Voluntary Transfers	34,000	11,867	35%
Business licences	26,926	10,589	39%
Cess on produce	4,000	62	2%
2a. Discretionary Government Transfers	1,390,557	1,107,913	80%
Urban Unconditional Grant - Non Wage	102,298	102,264	100%
Transfer of Urban Unconditional Grant - Wage	250,387	100,687	40%
Transfer of District Unconditional Grant - Wage	677,868	544,958	80%
District Unconditional Grant - Non Wage	360,004	360,003	100%
2b. Conditional Government Transfers	11,890,947	11,208,228	94%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to Tertiary Salaries	159,085	162,217	102%
Conditional Grant to Women Youth and Disability Grant	7,017	7,016	100%
Conditional transfer for Rural Water	329,000	329,000	100%
NAADS (Districts) - Wage	138,435	138,435	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Secondary Education	1,111,116	1,111,116	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,520	50,280	94%
Conditional transfers to DSC Operational Costs	29,487	29,487	100%
Conditional transfers to Production and Marketing	44,070	44,070	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	79,166	70%
Conditional transfers to School Inspection Grant	22,079	22,079	100%
Conditional transfers to Special Grant for PWDs	14,650	14,650	100%
Construction of Secondary Schools	100,000	100,000	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Secondary Salaries	2,217,530	1,456,920	66%
Conditional Grant to Agric. Ext Salaries	47,204	33,244	70%
Conditional Grant to Primary Salaries	4,486,276	4,618,622	103%
Conditional Grant for NAADS	495,823	495,822	100%
Conditional Grant to PHC Salaries	1,178,841	1,180,015	100%
Conditional Grant to PHC- Non wage	86,614	86,614	100%
Conditional Grant to PHC - development	47,790	47,789	100%
Conditional Grant to Primary Education	382,568	382,567	100%
Conditional Grant to Community Devt Assistants Non Wage	1,949	1,948	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	5,012	100%

Vote: 598 Kalungu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	32,855	32,855	100%
Conditional Grant to NGO Hospitals	267,124	267,124	100%
Conditional Grant to Functional Adult Lit	7,693	7,692	100%
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	64%
2c. Other Government Transfers	720,466	1,271,129	176%
Avian and Human Influenza Project	16,000	0	0%
conditional grant from MAAF to Production sector	1,318	0	0%
ARREARS FOR NAADS STAFF SALARIES FOR FY 2012/2013		37,874	
Road fund (Access)	33,487	33,487	100%
Urban roads (operational)	6,526	6,567	101%
Urban Road funds	139,410	139,369	100%
Unspent balances – UnConditional Grants		2,291	
Unspent balances – Other Government Transfers		5,743	
Unspent balances – Conditional Grants		108	
UNEB CONTRIBUTION	10,000	8,825	88%
transfer from MOES for recruitment of teachers	2,678	2,678	100%
Transfer from Ministry of Gender, Labour & Social Development		4,572	
transfer from Ministry of Education & sports		1,122	
Road maintainance	9,611	9,610	100%
Road maintainance	203,957	203,948	100%
Road fund (Access operational)	1,578	1,578	100%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
GAVI	39,902	0	0%
Global fund	100,000	0	0%
Allowances to medical workers	36,000	0	0%
Grant for women IGAs	3,000	0	0%
MINISTRY OF HEALTH		6,182	
Medical Supplies	112,000	787,014	703%
Ministry of Agriculture		20,164	
3. Local Development Grant	222,387	222,387	100%
LGMSD (Former LGDP)	222,387	222,387	100%
4. Donor Funding	537,360	435,654	81%
UNICEF	222,475	328,662	148%
WHO	20,000	0	0%
EXCEL INSURANCE COMPANY		270	
CRANE BANK, MASAKA		181	
CDC	20,000	0	0%
Form x, PLE Registration & Mock for Private schools	13,750	13,961	102%
Monitor publications		1,820	
UGANDA CARES	21,135	16,928	80%
Unspent donor		10,603	
PACE	20,000	0	0%
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	0	0%
PREFA		26,719	
donation to Kalungu Sub-county as contribution for electricity installation		200	

Vote: 598 Kalungu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LWABENGE COMMUNITY CO-FUNDING	15,000	0	0%
MILDMAY	130,000	36,311	28%
MRC	15,000	0	0%
Total Revenues	15,380,684	14,619,533	95%

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively, the district has received a total of shillings 374,222,000 from Locally raised Revenue sources which is 60% of the planned revenue in the annual approved budget. This is lower than the expected 100% at end of quarter four because of the drought experienced during quarter two and poor planning with inadequate baseline information. Therefore revenues such as taxes on agricultural products land fees and Rent & Rates from other Gov't Units were not realized as had been planned.

(ii) Cummulative Performance for Central Government Transfers

Cumulatively, the District has received shillings 1,107,913,000 from Discretionary Government Transfers which is 80% of the plan in the approved budget. The low performance is attributed to the fact that some staff did not get salaries in some months. Further, the district had planned to recruit new staff but after advertising, some posts did not attract potential applicants. In the same way, the district also had planned for some changes in the staff structure and therefore wrote to Public Service ministry seeking for approval and subsequent advertisement. However, Public service ministry is yet to reply and therefore the district could not recruit staff for the proposed adjustments in the structure.

A total of 11,208,228,000 has so far been received as Conditional Government Transfers which is 94% of the plan. This is less than the expected 100% by end of quarter four because some conditional grants of Councillors Allowances and Ex-gratia for LLGs, Salary and gratuity for LG elected Politicians, Secondary teachers' salaries, Agric. Ext Salaries and DSC chair's salaries which were not released to the expected levels due to reasons best known by the Ministry of Public Service.

Other Government Transfers performed at 176% of the plan (shillings 720,466,000) which is far above what was planned. This is because Medical supplies were delivered by NMS in excess of what had been planned for.

The district has also so far received a total of shillings 222,387,000 of Local Development Grant which is 100% of the plan as expected.

(iii) Cummulative Performance for Donor Funding

The district has cumulatively received a total of shillings 435,654,000 which is 81% of the plan. This is lower than the expected level due to the fact that many donors were yet to receive funds from their funders so that they could subsequently transfer to the district.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	825,535	611,389	74%	206,384	175,917	85%
Conditional Grant to PAF monitoring	8,740	8,740	100%	2,185	2,185	100%
Locally Raised Revenues	53,400	8,953	17%	13,350	1,100	8%
Unspent balances – UnConditional Grants		224		0	0	
Multi-Sectoral Transfers to LLGs	285,142	206,508	72%	71,286	73,775	103%
District Unconditional Grant - Non Wage	67,108	66,971	100%	16,777	15,760	94%
Transfer of District Unconditional Grant - Wage	411,145	319,993	78%	102,786	83,098	81%
<i>Development Revenues</i>	102,592	85,640	83%	25,648	15,183	59%
LGMSD (Former LGDP)	19,247	25,902	135%	4,812	2,887	60%
Unspent balances – Locally Raised Revenues		45		0	0	
Locally Raised Revenues	35,004	13,184	38%	8,751	1,925	22%
Multi-Sectoral Transfers to LLGs	6,858	5,024	73%	1,714	0	0%
District Unconditional Grant - Non Wage	41,483	41,485	100%	10,371	10,371	100%
Total Revenues	928,126	697,028	75%	232,032	191,100	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	825,535	610,571	74%	206,384	177,126	86%
Wage	537,288	363,983	68%	134,322	101,504	76%
Non Wage	288,246	246,587	86%	72,062	75,622	105%
<i>Development Expenditure</i>	102,592	85,639	83%	25,648	24,287	95%
Domestic Development	102,592	85,639	83%	25,648	24,287	95%
Donor Development	0	0		0	0	
Total Expenditure	928,127	696,210	75%	232,032	201,413	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		818	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		818	0%			

Cumulatively, the department received a total of 697,028,000/= from various revenue sources which is equivalent to 75% approved budget for. This is lower than the expected 100% performance by end of quarter four. This is attributed to the low performance by individual revenue sources, for instance, Locally raised revenue performed at 17% and 38% of the plan for Recurrent and Development revenues respectively. This was mainly because of a combination of factors like storms that hit the area during the year hence revenue on agricultural products was minimum; Multisectoral transfers to LLGs performed at 72% and 73% of the planned revenue for recurrent and development respectively because Lower Local Governments allocated less funds to administration department than what was planned for due to prioritisation; Transfers of District Unconditional Grant wage performed at 78% of the plan. It is also worth noting that some revenue sources performed at the expected 100% level like Conditional Grant to PAF monitoring and District Unconditional Grant - Non Wage since all the planned funds from these two sources were released.

There was also an over performance in the LGMSD of 135% of the planned which resulted from the mistake made when funds made for CDD in quarter two. However, this was later corrected by reversing the transfer.

In quarter four, the sector received a total of shs.191,100,000 from the various revenue sources which accounts for 82% of the quarter budget. This is less than 100% expected at the in the quarter due to the reasons mentioned above.

Workplan 1a: Administration

By the end of Q4, the sector had cummulativey spent a total of 696,210,000/= which is 75% of the planned expenditure in the approved budget. Shillings 363,983,000/= was spent on wages which is only 68% of the plan. The low performance is because some arrears of the newly recruited staff and other staff missing their salaries due to the shift from the old pay roll system to the new one by Ministry of Public Service which is in the process of settlement; while non wage expenditure was 246,587,000/= which is 86% of the plan and is lower than the expected level because of poor performance in Locally raised revenue, failure to recruit the planned staff and less funds allocated to Administration at LLG level. Expenditure on development performed at 83% of the plan because of low performance in individual revenue sources due to the reasons given above.

In Q4 the department spent 201,413,000/= which is 87% of the quarter's planned expenditure. This low performance is attributed to the reasons given above.

By end of Q4 the department had remained with unspent balance of 818,000/= to cater for bank charges.

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

The relocation of Funds worth 5,742,000/= which were erroneously allocated meant for CDD programs was effected . Shillings 818,000/= was reserved to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	51	0
No. of vehicles purchased	2	2
Function Cost (UShs '000)	928,127	622,435
Cost of Workplan (UShs '000):	928,127	622,435

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

Vote: 598 Kalungu District**2013/14 Quarter 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>	340,542	231,638	68%	85,136	44,654	52%
Locally Raised Revenues	17,409	8,094	46%	4,352	525	12%
Unspent balances – UnConditional Grants		936		0	0	
Multi-Sectoral Transfers to LLGs	234,160	135,318	58%	58,540	26,442	45%
District Unconditional Grant - Non Wage	43,780	35,433	81%	10,945	4,070	37%
Transfer of District Unconditional Grant - Wage	45,193	51,856	115%	11,298	13,617	121%
<i>Development Revenues</i>	15,171	9,947	66%	3,793	2,395	63%
Multi-Sectoral Transfers to LLGs	15,171	9,947	66%	3,793	2,395	63%
Total Revenues	355,713	241,584	68%	88,928	47,049	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,542	231,637	68%	85,136	44,654	52%
Wage	84,029	65,645	78%	21,007	13,224	63%
Non Wage	256,513	165,993	65%	64,128	31,430	49%
<i>Development Expenditure</i>	15,171	9,947	66%	3,793	2,395	63%
Domestic Development	15,171	9,947	66%	3,793	2,395	63%
Donor Development	0	0		0	0	
Total Expenditure	355,713	241,584	68%	88,928	47,048	53%
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%			

Cummulatively the sector received a total of shillings 241,584,000 by the end of fourth quarter which is 68 % of the approved budget for this Financial Year. The poor performnce in revenue as compared to the planned receipts is mainly because of District debts that affected unconditional grant that was apportioned to the department for the quarter. Secondly the sector allocation for local revenue was affected by the district 's faliure to collect the anticipated planned quarterly revenue because of the poor state of the departmental vehicle and Other Local revenue soures which the district did not have control over such as revenue from Forestry Compensation. The increase in department staff salaries was attributed to the annual increament to all civil servants salaries which had not been planned for and other additional staff recruited in the department hence the 115% performace in Transfer of District unconditional Grant - Wage.

In quarter four, the department received shs. 47,049,000 which accounts for 53% of the quarter budget. This is lower than the expected 100% due to reasons mentioned above.

Cummulative expenditure by end of the quarter was shs. 241,584,000 (68 percent) of the annual planned expenditure in the approved budget.

In quarter four, 47,048,000 was spent which accounts for 53% of the planned quarter expenditure of shs. 355,713,000. The decrease in percentage of expenditure was mainly due to low revenues realised for the reasons given above.

The Department used all its funds as planned.

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan 2: Finance***Reasons that led to the department to remain with unspent balances in section C above*

No unspent balances on the Department 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)		
Date for submitting the Annual Performance Report	25/9/2013	3/07/2014
Value of LG service tax collection	42514000	39918900
Value of Other Local Revenue Collections	170830000	116736696
Date of Approval of the Annual Workplan to the Council	12/07/2013	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	15/07/2014
Date for submitting annual LG final accounts to Auditor General	25/09/2013	05/07/2014
Function Cost (UShs '000)	355,713	212,749
Cost of Workplan (UShs '000):	355,713	212,749

The sector made local revenue mobilisation and collection. Prepared and submitted the Final copies of Annual Accounts for the Financial Year ended 30/06/2013. Prepared and submitted monthly and quarterly financial reports. Posted and reconciled books of accounts. Held Departmental Staff meeting for Quarter Four. Procured Fixed assets such as Office safe, Office Printer and One Laptop.

Vote: 598 Kalungu 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>	483,721	356,919	74%	120,930	107,068	89%
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	64%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	29,487	29,487	100%	7,372	7,371	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	79,166	70%	28,080	15,000	53%
Conditional transfers to Councillors allowances and Ex	53,520	50,280	94%	13,380	38,580	288%
Locally Raised Revenues	34,429	23,360	68%	8,607	4,700	55%
Unspent balances – UnConditional Grants		241		0	0	
Other Transfers from Central Government	2,678	2,678	100%	669	0	0%
Multi-Sectoral Transfers to LLGs	109,801	81,904	75%	27,450	19,323	70%
District Unconditional Grant - Non Wage	33,153	33,279	100%	8,288	9,686	117%
Transfer of District Unconditional Grant - Wage	56,813	13,405	24%	14,203	2,120	15%
<i>Development Revenues</i>		1,820		0	0	
Donor Funding		1,820		0	0	
Total Revenues	483,721	358,739	74%	120,930	107,068	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,721	356,918	74%	120,931	110,445	91%
Wage	196,133	109,370	56%	49,033	20,120	41%
Non Wage	287,588	247,548	86%	71,897	90,325	126%
<i>Development Expenditure</i>	0	1,820		0	1,820	
Domestic Development	0	0		0	0	
Donor Development	0	1,820		0	1,820	
Total Expenditure	483,721	358,738	74%	120,931	112,265	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

a) Cumulatively the sector received a total of shillings 358,738,000 from various sources which is 74% of the planned revenues of sh 483,721,000 in the approved budget. This is less than the expected 100% performance by the end of quarter 4. Some revenue sources performed less than the expected level for instance district unconditional grant wage was at 24% due to failure of the department to recruit more staff as expected yet wage for the new staff was planned for, conditional transfer to councillor's gratuity and ex gratia at 70% of the planned, this was due to the fact that these funds are usually spent at the closure of the financial year to pay L.C I and II chairpersons but it was less than what was expected.

Some revenue sources like Conditional Transfers to contracts committee and Conditional transfers to DSC Operational costs performed at 100% and 100% respectively (as expected for the latter)

B) In Quarter 4 the sector received a total of 107,068,000 from various sources which is 89% of the quarter's planned revenues.

The sector's under performance in revenue is mainly attributed to low performance in: transfer of district unconditional grant wage at 15% of the annual plan, reason being that the DSC has not yet recruited staff to be able to consume all the planned wage bill in the sector; there was also under performance under conditional transfers to salary and gratuity with 53% of the annual plan because what we had budgeted was more than what was required. Locally raised

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

revenue also performed poorly at 55% due none remittance of funds from the budget desk as expected.conditional transfers to councilors allowance and ex-gratia over performed at 288% due to a top up made in order to have all L.C Chairperson paid ttheir allowance.

C) Cummulatively, the sector has spent a total 358,738,000 shillings which is 74% of the planned expenditure. This is also lower than 100% as expected . The low performance is attributed to less revenues received as mentioned aboves.

In Quarter quarter four, the sector has spent shs. 112,265,000 which is 93% of the quarter's planned expenditure with 41% under wage and 126 %under non wage.

D) The sector remained with a 0 balance which is 0% of the planned expenditure.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	12	4
No. of Land board meetings	4	4
No.of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	483,721	339,415
Cost of Workplan (UShs '000):	483,721	339,415

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

Vote: 598 Kalungu 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>	241,244	298,047	124%	60,311	83,231	138%
Conditional Grant to Agric. Ext Salaries	47,204	33,244	70%	11,801	5,785	49%
Conditional transfers to Production and Marketing	19,832	19,832	100%	4,958	4,958	100%
NAADS (Districts) - Wage	138,435	138,435	100%	34,609	34,609	100%
Locally Raised Revenues	7,000	1,200	17%	1,750	0	0%
Unspent balances – UnConditional Grants		123		0	0	
Other Transfers from Central Government	17,318	58,039	335%	4,330	20,165	466%
Multi-Sectoral Transfers to LLGs	6,456	5,089	79%	1,614	300	19%
District Unconditional Grant - Non Wage	5,000	4,338	87%	1,250	800	64%
Transfer of District Unconditional Grant - Wage		37,746		0	16,614	
<i>Development Revenues</i>	541,343	521,674	96%	135,336	6,118	5%
Conditional Grant for NAADS	495,823	495,822	100%	123,956	0	0%
Conditional transfers to Production and Marketing	24,239	24,238	100%	6,060	6,058	100%
Donor Funding		270		0	0	
Locally Raised Revenues	6,500	1,083	17%	1,625	0	0%
Multi-Sectoral Transfers to LLGs	14,781	260	2%	3,695	60	2%
Total Revenues	782,587	819,720	105%	195,647	89,349	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,244	292,257	121%	60,311	110,818	184%
Wage	185,639	212,670	115%	46,410	57,009	123%
Non Wage	55,605	79,588	143%	13,901	53,809	387%
<i>Development Expenditure</i>	541,343	521,404	96%	135,336	29,729	22%
Domestic Development	541,343	521,404	96%	135,336	29,729	22%
Donor Development	0	0		0	0	
Total Expenditure	782,587	813,661	104%	195,647	140,547	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,789	2%			
<i>Development Balances</i>		270	0%			
Domestic Development		0	0%			
Donor Development		270				
Total Unspent Balance (Provide details as an annex)		6,059	1%			

Cummulatively the sector received a total of 817,720,000 shillings from various revenue sources which is 105% of the annual approved budget and 46% of the quarter plan. This high performance is due to release of funds to the Production sector for BBW, increase of District Un conditional grant Non wage to the sector of 64%. On the other hand, some revenue sources performed at less than the expected level. For instance, multi-sectoral transfers to LLGs was at 19% of the plan because LLGs allocated less funds to the production sector than what had been planned for. Further, Locally raised revenue performed poorly (at 0%) for both recurrent and development components because the district collected little of the revenue and hence allocated less to the sector.

Of the funds received, 813,661,000 shillings was actually spent representing 104% of the annual planned expenditure in the approved budget, and 72% of the quarter's planned expenditure.

Cummulatively a total of shillings 212,670,000 was spent on wages which is 115% of the planned annual expenditure on wages and 123% of the quarterly planned expenditure. Non wage expenditure was 79,588,000 shillings which is 43% of the annual planned expenditure of 55,605,000 shillings.

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

Domestic development expenditure was 521,404,000 shillings which was 96% of the annual planned expenditure and 22% of the quarterly planned expenditure.

Shillings 6,059,847 remained unspent because some procurements had not been completed like delivery of aLaptop to the Fisheries sector and Installation of Electricity in the Production Department.

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

Unspent balances were mainly due to late delivery of goods by suppliers.Lack of a contractor to Install electricity in the Production Department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	4000	3570
No. of farmers receiving Agriculture inputs	4000	3027
Function Cost (UShs '000)	664,234	661,175
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	3	3
Quantity of fish harvested		62290
Function Cost (UShs '000)	114,983	132,126
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	10	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	30	0
No of cooperative groups supervised	13	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	22	0
No. and name of new tourism sites identified	2	0
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	24	0
A report on the nature of value addition support existing and needed	yes	no
Function Cost (UShs '000)	3,370	20,000
Cost of Workplan (UShs '000):	782,587	813,301

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

Vote: 598 Kalungu 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>	1,845,045	2,349,812	127%	461,261	511,505	111%
Conditional Grant to PHC Salaries	1,178,841	1,180,015	100%	294,710	317,397	108%
Conditional Grant to PHC- Non wage	86,614	86,614	100%	21,654	21,637	100%
Conditional Grant to NGO Hospitals	267,124	267,124	100%	66,781	66,781	100%
Unspent balances – Other Government Transfers		5,743		0	0	
Other Transfers from Central Government	287,902	793,191	276%	71,976	104,135	145%
Multi-Sectoral Transfers to LLGs	24,564	17,125	70%	6,141	1,555	25%
<i>Development Revenues</i>	537,095	404,266	75%	134,274	99,053	74%
Conditional Grant to PHC - development	47,790	47,789	100%	11,947	7,168	60%
Unspent balances - donor		8,184		0	0	
Donor Funding	474,959	310,941	65%	118,740	78,635	66%
Multi-Sectoral Transfers to LLGs	14,346	37,352	260%	3,587	13,251	369%
Total Revenues	2,382,140	2,754,078	116%	595,535	610,558	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,845,045	2,349,813	127%	461,261	512,991	111%
Wage	1,189,182	1,184,885	100%	297,295	317,397	107%
Non Wage	655,863	1,164,927	178%	163,966	195,594	119%
<i>Development Expenditure</i>	537,095	356,875	66%	134,274	131,475	98%
Domestic Development	62,136	79,651	128%	15,534	55,550	358%
Donor Development	474,959	277,225	58%	118,740	75,925	64%
Total Expenditure	2,382,140	2,706,688	114%	595,535	644,466	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		47,390	9%			
Domestic Development		5,490	9%			
Donor Development		41,900	9%			
Total Unspent Balance (Provide details as an annex)		47,390	2%			

Cummulatively sector received shs 2,754,078,000 which is 116% of the approved annual budget of shs: 2,382,140,000 for Financial Year 2013/14. This is higher than the expected 100% mainly due to Other Transfers from Central Government for Medicines and drugs . Many other sources under performed. For instance, Donor funding was very low at 65% of the annual budget because some of the donors were yet to receive adequate funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In quarter four, the sector received a total of shs 610,558,000 from various sources (103%) of the planned quarterly revenue. There was high performance due to the increase in medical supplies delivered by NMS to the district and other transfers from central government(145%) which were far above the planned IPFs and multisectoral Transfers to LLGs whose performance was 369% of the plan.

The sector spent shs 2,706,688,000 which is 114% of the planned expenditure in the annual approved budget of 2,382,140,000. This is above 100% expected at the end quarter four because of the funding from central government(178%) for medicine and drug supplies. The development expenditure is higher than the planned due to payment of the accumulated funds in different Quarters to enable OPD construction in Bukulula HC IV.

In quarter four, the sector spent shillings 644,466,000 (108%) of the planned budget. This high performance is attributed to the high revenues received in excess of what had been planned for due to the reasons given above.

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan 5: Health**

The sector had a total unspent balance of shs 47,390,000 (2%) of the annual budget. This is due to donor funds from Milday Uganda and domestic development as retention.

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

Unspent balance is for ongoing activities and retention for activities under Milday Uganda and domestic development respectively.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	787013852
Value of health supplies and medicines delivered to health facilities by NMS	160000000	0
Number of inpatients that visited the NGO hospital facility	68000	4669
No. and proportion of deliveries conducted in NGO hospitals facilities.	3298	1299
Number of outpatients that visited the NGO hospital facility	68000	12959
Number of outpatients that visited the NGO Basic health facilities	95000	31376
Number of inpatients that visited the NGO Basic health facilities	3000	3897
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	593
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	826
Number of trained health workers in health centers	112	0
Number of outpatients that visited the Govt. health facilities.	60000	119919
Number of inpatients that visited the Govt. health facilities.	60000	2186
No. and proportion of deliveries conducted in the Govt. health facilities	35	1731
%age of approved posts filled with qualified health workers	98	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7310	4000
No of healthcentres constructed	1	1
Function Cost (UShs '000)	2,382,140	2,691,837
Cost of Workplan (UShs '000):	2,382,140	2,691,837

1)OPD BLOCK COMPLETED IN BUKULULA HC IV

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

Vote: 598 Kalungu 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>	8,617,119	7,950,233	92%	2,154,280	1,487,727	69%
Conditional Grant to Tertiary Salaries	159,085	162,217	102%	39,771	27,734	70%
Conditional Grant to Primary Salaries	4,486,276	4,618,622	103%	1,121,569	1,148,869	102%
Conditional Grant to Secondary Salaries	2,217,530	1,456,920	66%	554,383	299,395	54%
Conditional Grant to Primary Education	382,568	382,567	100%	95,642	0	0%
Conditional Grant to Secondary Education	1,111,116	1,111,116	100%	277,779	0	0%
Conditional transfers to School Inspection Grant	22,079	22,079	100%	5,520	5,519	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	0	0%
Locally Raised Revenues	3,800	600	16%	950	0	0%
Other Transfers from Central Government	10,000	9,947	99%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	11,105	6,762	61%	2,776	1,543	56%
District Unconditional Grant - Non Wage	15,684	13,490	86%	3,921	1,726	44%
Transfer of District Unconditional Grant - Wage	40,376	8,414	21%	10,094	2,941	29%
<i>Development Revenues</i>	456,842	493,450	108%	114,210	114,067	100%
Conditional Grant to SFG	280,869	280,868	100%	70,217	42,130	60%
Construction of Secondary Schools	100,000	100,000	100%	25,000	15,000	60%
Unspent balances - donor		2,419		0	0	
Donor Funding	13,750	52,989	385%	3,438	51,406	1495%
Multi-Sectoral Transfers to LLGs	62,223	57,173	92%	15,556	5,531	36%
Total Revenues	9,073,961	8,443,683	93%	2,268,490	1,601,793	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,617,119	7,950,233	92%	2,154,280	1,487,727	69%
Wage	6,903,267	6,246,173	90%	1,725,817	1,478,939	86%
Non Wage	1,713,852	1,704,060	99%	428,463	8,788	2%
<i>Development Expenditure</i>	456,842	469,426	103%	114,210	202,576	177%
Domestic Development	443,092	435,809	98%	110,773	172,963	156%
Donor Development	13,750	33,616	244%	3,438	29,614	861%
Total Expenditure	9,073,961	8,419,659	93%	2,268,490	1,690,303	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,024	5%			
Domestic Development		2,232	1%			
Donor Development		21,792	158%			
Total Unspent Balance (Provide details as an annex)		24,024	0%			

The Department cumulatively received a total of shillings 8,443,683,000/= out of the annual approved budget of shillings 9,073,961,000/= which is 93%. This is less than 100% expected at the end of quarter four due to poor performance in some revenues including Locally Raised Revenues at 16%, Transfer of District Unconditional Grant-wage at 21% and Multi Sectoral Transfer to Lower Local Governments at 61%. The reasons for this were: failure to recruit staff in education, low remittance of Locally Raised Revenues and low commitment of funds to education activities by the Lower Local Governments.

The best performing revenues were: Donor funding with 385%, Conditional Grant to Primary Teachers Salaries at 103% and Condition Grant to Tertiary Salaries at 102%. Those at 100% included Condition Grants to SFG and Secondary Schools. The main reason for this performance is the release of Donor Funds and the Government's commitment to release funds in the fourth quarter.

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan 6: Education**

In quarter four, the department received shs. 1,601,793,000/= from the various revenue sources which is 71% of the quarter budget. The best performances were Donor funding at 1495%, Conditional Transfers to Primary Teachers Salaries at 102% and Inspection Grants at 100%. This is due to the fact that Supplementary budgets of Donor funds were not uploaded into the OBT (UNICEF funds for rehabilitation of latrines in twelve Primary school. The worst performing were Conditional Grants to Primary Schools (UPE), Conditional Grants to Secondary Education (USE), Locally Raised Revenues and Other Transfers from Central Government all at 0%, Unconditional wage at 29% and Multi Sectoral transfers to Lower Local Governments at 36%.

Cummulatively, the department spent shs. 8,419,659,000/= representing 93% of the annual budget of shs. 9,073,961,000/=. The best performance was Donor funding at 244%. This is due to reasons mentioned above. The worst was Wage at 90%. This is due to understaffing and deletes.

The department spent a total of shillings 1,690,303,000/= in quarter four out of planned expenditure of shillings 2,268,490,000/= which is 75%. The best performance was Donor Development at 861% and Domestic Development at 156%. This is because most of the Development projects were completed and payment made in fourth quarter. The worst performances were non Wage at 2% and Wage at 86%. This is due to understaffing and low releases to the department.

The Department had unspent balances of Donor Development totalling 21,792,000 which is 158% meant for the rehabilitation of Latrines. The reason is that the works were still ongoing and they will be completed in quarter one FY 2014/2015. The other unspent balance is of Domestic Development of 2,232,000/= which is 1%. This is meant for Retention payment of the completed SFG works.

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

The Department had unspent balance totalling to 24,024,000/= for the rehabilitation of latrines and for payment of retention.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1079	1079
No. of qualified primary teachers	1079	1079
No. of textbooks distributed	7000	0
No. of pupils enrolled in UPE	89	89
No. of student drop-outs	400	100
No. of Students passing in grade one	420	0
No. of pupils sitting PLE	4500	4589
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	33	0
Function Cost (UShs '000)	5,223,040	5,337,039
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	176
No. of students passing O level	800	0
No. of students sitting O level	960	0
No. of students enrolled in USE	6000	6000
No. of teacher houses constructed	1	1
Function Cost (UShs '000)	3,428,647	2,668,036

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	316,585	319,717
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	291	291
No. of secondary schools inspected in quarter	41	41
No. of tertiary institutions inspected in quarter	12	12
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	105,689	81,535
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	250
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,073,961	8,406,327

The SFG works at Kamuwunga and St Noa Lugazi Latrine constructions were completed.

The SFG works at St Gertrude Kyamuliibwa Girls, and Kapere Memorial and Kinoni Moslem were completed.

Vote: 598 Kalungu 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>	128,868	98,933	77%	32,217	16,174	50%
Unspent balances – UnConditional Grants		49		0	0	
Other Transfers from Central Government	17,715	17,760	100%	4,429	4,410	100%
Multi-Sectoral Transfers to LLGs	84,611	47,423	56%	21,153	2,684	13%
District Unconditional Grant - Non Wage	9,164	8,976	98%	2,291	2,018	88%
Transfer of District Unconditional Grant - Wage	17,378	24,726	142%	4,344	7,061	163%
<i>Development Revenues</i>	396,518	399,600	101%	99,130	101,849	103%
Donor Funding		181		0	0	
Other Transfers from Central Government	376,854	376,802	100%	94,213	93,596	99%
Multi-Sectoral Transfers to LLGs	19,665	22,617	115%	4,916	8,253	168%
Total Revenues	525,386	498,533	95%	131,346	118,023	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,868	98,902	77%	32,227	18,212	57%
Wage	47,342	43,147	91%	11,835	7,061	60%
Non Wage	81,526	55,755	68%	20,392	11,151	55%
<i>Development Expenditure</i>	396,518	399,260	101%	99,119	118,479	120%
Domestic Development	396,518	399,060	101%	99,119	118,479	120%
Donor Development	0	200		0	0	
Total Expenditure	525,385	498,162	95%	131,346	136,691	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		340	0%			
Domestic Development		160	0%			
Donor Development		181				
Total Unspent Balance (Provide details as an annex)		372	0%			

In Quarter one, the department received a total of 107,085,399/= where by 2,018,145 local revenue and 105,067,254 government transfers. Shs 13,580,553 was used on recurrent expenditure and staff salaries and 93,504,846 development. Shs 372,000/= The department received all road funds for the maintenance of the roads.

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

The Unspent balances are because there are some projects which are still ongoing yet full payment will be done on completion. The delay was due to break down of the motor grader.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	16	0
Length in Km of Urban unpaved roads routinely maintained	0	33
Length in Km of District roads routinely maintained	296	75
Function Cost (UShs '000)	525,385	487,225
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 598 Kalungu District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	525,385	487,225

For this quarter the department has maintained 303 km where by 22.2 km are routinely mechanised and 280.8 km are maintained using labourers. Also the department maintained the generator, and grader repairs.

Vote: 598 Kalungu 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>	27,615	26,000	94%	6,904	8,750	127%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	4,615	2,800	61%	1,154	2,800	243%
Multi-Sectoral Transfers to LLGs		200		0	200	
<i>Development Revenues</i>	362,291	363,292	100%	90,573	49,350	54%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	49,350	60%
Donor Funding	33,291	34,184	103%	8,323	0	0%
Unspent balances – Conditional Grants		108		0	0	
Total Revenues	389,906	389,292	100%	97,476	58,100	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,615	26,000	94%	6,904	8,750	127%
Wage	0	0		0	0	
Non Wage	27,615	26,000	94%	6,904	8,750	127%
<i>Development Expenditure</i>	362,291	363,195	100%	90,573	53,122	59%
Domestic Development	329,000	329,012	100%	82,250	53,122	65%
Donor Development	33,291	34,184	103%	8,323	0	0%
Total Expenditure	389,906	389,195	100%	97,477	61,872	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		96	0%			
Domestic Development		96	0%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		96	0%			

The Water department cummulative outturn revenues was UGX 389,292,900 which is 100% of the approved budget of the FY 2013/14 as expected during fourth quarter. Total expenditure cummulative from donor (UNICEF) was UGX 34,184,000 and no locally raised revenues was realised by the department.

In quarter four, the department received a total of UGX 58,100,000 which is 60% of the quarters planned revenues.

All central transfer funds for District Water and Sanitation Development Conditional Grant was realised 60% and District hygiene and sanitation Conditional grant as 100% which was expected in quarter four of the FY 2013/14.

The water department overall expenditure was UGX 389,195,000 which is 100% of the approved budget 2013/14. No wage cummulative out turn expenditure because its being spent under works department.

The Water departments quarter four expenditure was UGX 61,872,000 which is 63% of quarter plan.

A total of UGX 96,599 was un spent for bank charges.

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

A total of UGX 96,599 was unspent meant for bank charges.

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	102	18
No. of District Water Supply and Sanitation Coordination Meetings	0	1
No. of water points rehabilitated	56	10
% of rural water point sources functional (Shallow Wells)	0	71
No. of water and Sanitation promotional events undertaken	106	17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	8
No. of deep boreholes drilled (hand pump, motorised)	02	0
No. of deep boreholes rehabilitated	27	10
Function Cost (UShs '000)	389,906	389,195
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	389,906	389,195

Outstanding arrears of UGX 28,000,000 was paid to the service providers who constructed 8 shallow wells in Kalungu and Bukulula Sub Counties.

One District water & Sanitation Coordination Committee Meeting was conducted at the District headquarters. One extension staff meeting was also conducted to review soft ware work plan and budgets.

Vote: 598 Kalungu 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>	88,836	62,754	71%	22,209	13,804	62%
Conditional Grant to District Natural Res. - Wetlands (5,012	5,012	100%	1,253	1,253	100%
Locally Raised Revenues	1,180	340	29%	295	0	0%
Unspent balances – UnConditional Grants		117		0	0	
Multi-Sectoral Transfers to LLGs	38,897	41,676	107%	9,724	8,318	86%
District Unconditional Grant - Non Wage	3,811	4,038	106%	953	1,340	141%
Transfer of District Unconditional Grant - Wage	39,936	11,570	29%	9,984	2,893	29%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	90,836	62,754	69%	22,709	13,804	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,836	62,731	71%	22,209	14,568	66%
Wage	39,936	11,571	29%	9,984	2,893	29%
Non Wage	48,900	51,160	105%	12,225	11,675	96%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	90,836	62,731	69%	22,709	14,568	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

1). Cumulatively, the department received a total of UGX 62,754,000= from various revenue sources which is 69% of the planned revenues of shs90,836,000= of the Approved Budget FY 2013/2014. This is lower than the expected 100% performance by end of the quarter 4.

Several Revenue sources performed at less than the expected level. For instance Locally raised revenue performed at 0% for development component mainly because the district collected less and hence failed to allocate to some departments like Natural Resources which were adversely affected. Wages also performed poorly at 29% of the plan because the department had planned for recruitment of more staff who are yet to be recruited since the process is still being handled by DSC.

2). In quarter Four, the department received a total of 13,804,000= from various revenue sources which is 61% of the quarter's planned revenue. The under performance is as a result of the above reason given.

3). By end of Quarter Four, the department had cumulatively spent a total of 62,731,000= which is 69% of the planned expenditure in the approved budget.

Shs 14,568,000= was spent in quarter four which is only 64% of the quarter's planned expenditure. The low performance because the expected recruitment of staff was unable to get the qualified applicant and due to re-advertisement while Non wage expenditure was 11,675,000= which is 96% of the plan slightly above the expected because the LLG gave priority to Natural resources of the funds transferred.

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

Workplan 8: Natural Resources

did not allocate for the supply of tree seedlings.

4). In Quarter Four the department spent shs 11,675,000= which is 96% of the quarters planned expenditure. This low performance is due to reasons given above.

5). By the end of quarter Three, the department remained with unspent balance of shillings 23,761. These were reserved to cater bank charges of the Department directorate account.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	25	0
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	200	0
No. of monitoring and compliance surveys/inspections undertaken	6	5
No. of Water Shed Management Committees formulated		2
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	40	24
No. of monitoring and compliance surveys undertaken	16	4
No. of new land disputes settled within FY	35	48
Function Cost (UShs '000)	90,836	54,333
Cost of Workplan (UShs '000):	90,836	54,333

Developed Wetland Action Plans for Kalungu and Bukulula Sub Counties

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

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

Regulated and issued over 30 Timber Movement Permits and Registered timber harvesters

Terms of reference for Haki Oil Services to established in Lukaya was reviewed and recommended for EIA , Reviewed Bwanda Fish Farm project and Terms of reference for Haki Oil services to Nema

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

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

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

Monitored 4 schools and recommended for licensing

Submission of environment reports to NEMA

Vote: 598 Kalungu District

2013/14 Quarter 4

Workplan 8: Natural Resources

Payment of bank charges, Wages to the District Environment Officer, office coordination with NEMA, UETCL and NFA .

Vote: 598 Kalungu 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>	109,167	109,364	100%	27,292	24,370	89%
Conditional Grant to Functional Adult Lit	7,693	7,692	100%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,949	1,948	100%	487	487	100%
Conditional Grant to Women Youth and Disability Grc	7,017	7,016	100%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	14,650	100%	3,663	3,661	100%
Locally Raised Revenues	6,200	3,000	48%	1,550	0	0%
Unspent balances – UnConditional Grants		31		0	0	
Other Transfers from Central Government	8,000	4,572	57%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	38,955	20,417	52%	9,739	3,959	41%
District Unconditional Grant - Non Wage	7,073	5,778	82%	1,768	800	45%
Transfer of District Unconditional Grant - Wage	17,629	44,260	251%	4,407	11,785	267%
<i>Development Revenues</i>	61,227	56,527	92%	15,307	15,826	103%
Donor Funding	15,360	24,466	159%	3,840	10,946	285%
LGMSD (Former LGDP)	803	7,310	911%	201	4,880	2432%
Multi-Sectoral Transfers to LLGs	45,065	24,751	55%	11,266	0	0%
Total Revenues	170,394	165,891	97%	42,598	40,195	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,167	109,364	100%	27,292	24,565	90%
Wage	40,432	51,159	127%	10,108	11,785	117%
Non Wage	68,735	58,205	85%	17,184	12,780	74%
<i>Development Expenditure</i>	61,227	56,522	92%	15,307	17,458	114%
Domestic Development	45,867	32,056	70%	11,467	6,513	57%
Donor Development	15,360	24,466	159%	3,840	10,946	285%
Total Expenditure	170,394	165,886	97%	42,599	42,024	99%
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)		5	0%			

Cummulatively the department received 165,891,000 shillings from various revenue sources which accounts for 97% of the planned revenue of 170,394,000 shillings. This is slightly below the expected 100% level by end of quarter four because some individual revenue sources performed poorly. For instance, Locally raised revenue performed at 0% of the plan because the district generally collected less revenue and hence allocated less to the department. Also, Lower Local Governments (LLGs) allocated less revenue to the department.

However, it is worth noting that some revenue sources performed at more than the expected levels. For instance, wages performed at 251% of the plan mainly because some staff had missed salaries in previous quarters but received it in quarter four, while others got some salary increments which had not been planned for.

In quarter 4 the sector received a total of 40,195,000 shillings which accounts for 94% of the total quarterly budget. The under performance was due to failure to receive funds on other transfers from the central government and locally raised revenues.

By end of quarter 4, the sector had commulatively spent 165,886,000 shillings which accounts for 97% of the planned expenditure.

By the end of the quarter, the wage expenditure was 117% of the annual plan which is higher than the expected 100%

Workplan 9: Community Based Services

because of the salary increments realised by some of the officers. The department had spent 42,024,000 shillings which accounts for 99% of the planned expenditure which was in accordance to revenues received. However, the department spent some funds from the previous quarter since what was received in the quarter was less than what was received.

By end of quarter 4, the sector had no unspent balances.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	10	5
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	580	470
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	2	1
<i>Function Cost (UShs '000)</i>	170,394	155,741
<i>Cost of Workplan (UShs '000):</i>	170,394	155,741

6 staff salaries paid

Bank charges paid

2 PWD groups facilitated

35 learners trained in Soap making Kalungu s/c, Kyamulibwa

Youth leaders meetings held and monitoring of projects done

2 CDD groups funded

Vote: 598 Kalungu 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>	84,316	84,405	100%	21,079	25,318	120%
Conditional Grant to PAF monitoring	24,115	24,115	100%	6,029	6,028	100%
Locally Raised Revenues	25,060	14,260	57%	6,265	300	5%
Unspent balances – UnConditional Grants		569		0	0	
Multi-Sectoral Transfers to LLGs	562	0	0%	141	0	0%
District Unconditional Grant - Non Wage	8,977	21,822	243%	2,244	12,981	578%
Transfer of District Unconditional Grant - Wage	25,601	23,639	92%	6,400	6,009	94%
<i>Development Revenues</i>	55,066	55,873	101%	13,766	11,675	85%
LGMSD (Former LGDP)	50,249	50,569	101%	12,562	7,537	60%
Locally Raised Revenues	4,817	5,305	110%	1,204	4,138	344%
Total Revenues	139,381	140,278	101%	34,845	36,993	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,316	84,405	100%	21,079	25,349	120%
Wage	25,601	23,639	92%	6,400	6,009	94%
Non Wage	58,715	60,765	103%	14,679	19,340	132%
<i>Development Expenditure</i>	55,066	55,801	101%	13,766	33,301	242%
Domestic Development	55,066	55,801	101%	13,766	33,301	242%
Donor Development	0	0		0	0	
Total Expenditure	139,381	140,206	101%	34,845	58,650	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		72	0%			
Domestic Development		72	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72	0%			

Cummulatively, the Department received a total of shillings 140,278,000 from the various revenue sources, which accounts for 101 percent of the annual planned budget in the approved budget. This performance is slightly higher than the expected 100% at the end of quarter four and it is attributed mainly to more Unconditional grant allocated to the department and Locally raised revenue in terms of co-funding.

In quarter four, the department received a total of shs. 36,993,000/= which accounts for 106 percent of the quarter budget. This is more than the expected 100 percent of the quarter budget. This is because more District Unconditional grant Non-wage was allocated to the department to cater for Councillors' constituency monitoring and more Locally raised revenue for co-funding of LGMSDP which were in arrears. On the other hand, Locally raised revenue allocated to the department for recurrent activities performed very poorly at only 5 percent, which was compensated with District Unconditional Grant Non-wage.

The department cummulatively spent a total of shs. 140,206,000 which accounts for 101% of the annual approved budget of shs. 139,381,000. This is higher than the expected 100% at end of quarter four due to improvement in non wage and development expenditures. However, wage expenditure was lower than 100% expected at end of quarter four due to failure to recruit one more staff planned in the Financial year.

In quarter four, the department spend a total of shs. 58,650,000/= which accounts for 168% of the quarter budget. This is more than the expected 100% of the quarter approved budget due to the fact that all planned development activities

Workplan 10: Planning

were completed and payment made in the fourth quarter and monitoring of projects was intensified in the period.

The department used all its allocated funds and when the Bank deducted its Bank charges, the development account remained in negative.

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

The department spent all its allocated funds on activities as per plan.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	139,381	140,206
<i>Cost of Workplan (UShs '000):</i>	139,381	140,206

One-three roomed staff house constructed at Ttowa Primary school and payment made.

Five cushioned 5-seater benches procured for Kalungu District Council

One Public Address system procured for Kalungu District Council

Vote: 598 Kalungu 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>	58,533	33,708	58%	14,633	5,574	38%
Locally Raised Revenues	2,000	340	17%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,767	18,015	70%	6,442	2,208	34%
District Unconditional Grant - Non Wage	6,968	6,005	86%	1,742	1,040	60%
Transfer of District Unconditional Grant - Wage	23,798	9,348	39%	5,949	2,326	39%
Total Revenues	58,533	33,708	58%	14,633	5,574	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,533	33,665	58%	14,633	5,574	38%
Wage	42,498	18,787	44%	10,625	2,326	22%
Non Wage	16,035	14,878	93%	4,008	3,248	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,533	33,665	58%	14,633	5,574	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44	0%			

cummulatively the department received shs. 33,708,000/=from the various sources which account for 58% of the annual budget of shs 58,533,000/=. This performance is 38% than the expected 100% at the end of quarter four. expenditurecummulatively the department spent shs. 33665,000 on the various votes which account for 58% of the annual budget of shs 14,633,000/=. This performance is 38% than the expected 100% at the end of quarter four.

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

funds received ere used as per report and description

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	0	00
Date of submitting Quaterly Internal Audit Reports		30/06/2014
Function Cost (UShs '000)	58,533	31,457
Cost of Workplan (UShs '000):	58,533	31,457

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

Vote: 598 Kalungu District**2013/14 Quarter 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account
<i>General Staff Salaries</i>		83,098
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		545
<i>Books, Periodicals and Newspapers</i>		214
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		260
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		180
<i>Subscriptions</i>		0
<i>Telecommunications</i>		163
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		110
<i>Travel Inland</i>		4,434
<i>Fuel, Lubricants and Oils</i>		3,950
<i>Maintenance - Vehicles</i>		393
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	102,786	83,098
<i>Non Wage Rec't:</i>	19,362	10,249
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	122,148	93,347

Output: Human Resource Management

Vote: 598 Kalungu 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		
Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,180
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		960
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,110	3,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,110	3,140
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (CBG Policy & Annual work plan prepared)	Yes (CBG Policy & Annual work plan prepared)
No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)
Non Standard Outputs:	N/A	Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.
<i>Staff Training</i>		15,361
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	6,214
<i>Domestic Dev't:</i>	5,973	9,147
<i>Donor Dev't:</i>		
Total	7,473	15,361
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (Staffing levels in the district improved.)	0 (Staffing levels in the district improved.)
Non Standard Outputs:	N/A	Not planned for
<i>Fuel, Lubricants and Oils</i>		0

Vote: 598 Kalungu 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>	3,790	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,790	0
Output: Public Information Dissemination		
Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	No activity implemented in the quarter
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Local Policing		
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	650
Output: Records Management		
Non Standard Outputs:	District records managed and registry operationalised.	Activity implemented under Operation of Administration office
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Vote: 598 Kalungu District**2013/14 Quarter 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>3. Capital Purchases</i>		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)	2 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)
No. of motorcycles purchased	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for
<i>Transport Equipment</i>		15,140
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,461	15,140
<i>Donor Dev't:</i>		0
Total	15,461	15,140

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	13/06/2014 (Official department's activities coordinated. 4thquarterly report prepared.)	3/07/2014 (Forth Quarter Financial Report prepared and submitted to Chief Executive and Executive Committee.Paid for Computer accessories,Fuel for Official duties in the department paid.Travel inland for coordinating official activities paid.)
Non Standard Outputs:	Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held by 21/06/2014. held. Welfare during staff meetings paid. Stationery and computer It supplies for the quarter supplies procured, Newspapers paid, Official dutes f	Departmental Vehicle repaired.Official dutiesto Kampala MOFPED,MOLG,Banks&Uganda revenue Authority paid. Bank Charges paid.One packet of office tonner procured & Office stationery paid.
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		331
<i>Fuel, Lubricants and Oils</i>		300
<i>General Staff Salaries</i>		13,224
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		136

Vote: 598 Kalungu 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

Wage Rec't:	11,298	13,224
Non Wage Rec't:	6,800	1,217
Domestic Dev't:		
Donor Dev't:		
Total	18,098	14,441

Output: Revenue Management and Collection Services

Value of LG service tax collection	10628500 (Local service tax for District & Subcountystaff collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 4th quarter.)	6371650 (Local service tax deducted from Civil servants and Private schools collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 4th quarter.)
Value of Other Local Revenue Collections	42707500 (Revenue enhancement exercises carried out at the District H/quarters and in all subcounties. Revenue returns collected from subcounties on amonthly basis.Business Licences,plan fees and other fees and charges mobilised and collected.)	17703067 (Revenue enhancement exercises carried and Local revenuecollected from subcounties of Bukulula, Kalungu,Lwabenge and Kyamulibwa)
Value of Hotel Tax Collected	0 (N/A)	0 (Output not planned for.)
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held in 4th quarter.	Two Local revenue Mobilisations &collections held and one review meeting held in 4th quarter at the District H/quarters.
Computer Supplies and IT Services		500
Welfare and Entertainment		637
Special Meals and Drinks		0
General Supply of Goods and Services		0
Travel Inland		765
Wage Rec't:		
Non Wage Rec't:	4,494	1,902
Domestic Dev't:		
Donor Dev't:		
Total	4,494	1,902

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (3rd quarter report presented to DEC for discussion.\$th quarter report prepared and submitted to relevant authorities.)	30/06/2014 (Budget & Annual workplans presented and approved by Council on 30/06/2014)
Date of Approval of the Annual Workplan to the Council	24/05/2014 (3rd and 4th quarter performance reviewed at the District H/quarters and new plans made.)	30/05/2014 (Annual workplan approved by Council on 30th May 2014.Forth Quarter performance reviewed and submitted to the Chief Executive.)
Non Standard Outputs:	Budget estimates presented to council .	Prepared the District Budget Estimates of F/Y 2014/15 and discussed both in TPC and DEC
Workshops and Seminars		0
Welfare and Entertainment		0

Vote: 598 Kalungu District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	345

Output: LG Expenditure mangement Services

Non Standard Outputs:	4th quarter books of accounts prepared at District and subcounties.Departmental vehicle repaired. Annual Financial books of accounts closed.	Books of Accounts for the forth quarter prepared and closed by Internal Auditor and BOS.Suprise checks to Subcounties carried out and met all books of accounts at that level properly closed.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (Closure of books of accounts for 4th quarter at district and subcounties monitored. Draft Annual financial statements prepared.)	30/06/2014 (Books of accounts for the four quarters prepared.Department started onDraft Final accounts for Financial Year 2013/14.Monitored closure of books of accounts in Lower Local Governments for F/Y 2013/14.)
Non Standard Outputs:	Bank reconciliation statements for the 4thquarter prepared .Monthly returns of all revenues for 4th quarter compiled and submitted to relevant authorities.	Prepared Bank reconciliation statements for all accounts for April, May, June F/Year 2013/14.Forth quarter Local revenue return prepared and submitted to Chief Executive and Executive Committee.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,553	1,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,553	1,525

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 598 Kalungu 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**Output: LG Council Administration services**

Non Standard Outputs:	Salary of clerk to council paid surgent at arms paid 50,000= 10 Councilors paid allowances for one sitting Topup allowance paid to 10 concilors Onecouncil meeting organised	Salary of clerk to council paid surgent at arms paid 50,000= 10 Councilors paid allowances for one sitting Topup allowance paid to 10 concilors Onecouncil meeting organised
<i>General Staff Salaries</i>		2,120
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,100
<i>Computer Supplies and IT Services</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		957
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		100
<i>Bank Charges and other Bank related costs</i>		249
<i>Wage Rec't:</i>	3,875	2,120
<i>Non Wage Rec't:</i>	6,225	3,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,100	5,985

Output: LG procurement management services

Non Standard Outputs:	one Advert made one Quarterly report on the progress of the implemented projects Salary of the procurement officer paid	one Advert made one Quarterly report on the progress of the implemented projects Salary of the procurement officer paid Contracts committee meetings held Evaluation committee meetings held Annual consolidated procurement work plan prepared
<i>Advertising and Public Relations</i>		3,720
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		58
<i>Travel Inland</i>		1,160

Vote: 598 Kalungu 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

Wage Rec't:	4,782	0
Non Wage Rec't:	5,149	3,218
Domestic Dev't:		
Donor Dev't:		1,820
Total	9,931	5,038

Output: LG staff recruitment services

Non Standard Outputs:	50 Staff recruited 36 staff confirmed 3 Disiplinary cases handled 1 Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. Committee meetings held Office shelve procured	Retainer fees paid to four members of the District service commission on monthly basis. Committee meetings held Office shelve procured 7 office chairs procured
General Staff Salaries		3,000
Allowances		6,721
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		496
General Supply of Goods and Services		1,600
Fuel, Lubricants and Oils		1,024
Wage Rec't:	9,030	3,000
Non Wage Rec't:	7,600	10,441
Domestic Dev't:		
Donor Dev't:		
Total	16,630	13,441

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(one land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (1 land board meetings held no Leaseholds converted to freehold. 1 Land application cleared)
No. of Land board meetings	(Distret headquarters)	1 (1 Land board meetings held No Leaseholds converted to freehold. 1 land applications processed)
Non Standard Outputs:		N/A
Allowances		243
Welfare and Entertainment		84
Printing, Stationery, Photocopying and Binding		406

Vote: 598 Kalungu 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>General Supply of Goods and Services</i>		567
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	2,367	
<i>Non Wage Rec't:</i>	2,102	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,469	2,300

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (one internal audit report made per local government)
No. of Auditor Generals queries reviewed per LG	(one internal audit reports examined and discussed one Auditor General's report discussed 4 PAC meetings organised one PAC report made)	0 (3 internal audit reports examined and discussed No Auditor General's report discussed 4 PAC meetings organised 3 PAC report made)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,240
<i>Welfare and Entertainment</i>		776
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,015	4,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,015	4,557

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIII C/P paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	Monthly salaries for LCIII C/P paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.
<i>Allowances</i>		37,560
<i>Books, Periodicals and Newspapers</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		15,000
<i>Travel Inland</i>		845
<i>Fuel, Lubricants and Oils</i>		460
<i>Maintenance - Vehicles</i>		596

Vote: 598 Kalungu 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		
Wage Rec't:	28,079	15,000
Non Wage Rec't:	14,135	39,461
Domestic Dev't:	0	
Donor Dev't:		
Total	42,215	54,461

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to 9 councillors per standing committee sitting	Allowances paid to 9 councillors for one committee sitting
		One standing committee held
Allowances		4,400
Travel Inland		2,760
Wage Rec't:		
Non Wage Rec't:	6,120	7,160
Domestic Dev't:		
Donor Dev't:		
Total	6,120	7,160

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

Non Standard Outputs:	HLFO trained in Agribusiness skills	2 HLFO trained in Agribusiness skills
		1 DARST meetings and 1 MSIP meetings held. Annual review meetings held Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit car
General Staff Salaries		45,995
Workshops and Seminars		8,618
General Supply of Goods and Services		0
Wage Rec't:	34,609	34,609
Non Wage Rec't:		0
Domestic Dev't:	1,250	20,004
Donor Dev't:		
Total	35,859	54,613

Vote: 598 Kalungu 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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Not Activity planned for in this quarter)	0 (Not Activity planned for in this quarter)
Non Standard Outputs:	Not planned	Not planned
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	50,250	0
<i>Donor Dev't:</i>		
Total	50,250	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 DARST meetings and 1 MSIP meetings held. Annual review meetings held Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit carried out.	Activity did not take place
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,000	0
<i>Donor Dev't:</i>		
Total	13,000	0

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

No. of farmers receiving Agriculture inputs	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	137 (137 farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of farmer advisory demonstration workshops	(Not planned.)	0 (Not planned.)
No. of farmers accessing advisory services	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	137 (137 farmers accessed advisory services in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (6 functional farmer forums in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
Non Standard Outputs:	Farmers trained on proper use of inputs.	137 Farmers trained on proper use of inputs.
<i>LG Conditional grants(capital)</i>		0

Vote: 598 Kalungu 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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	55,962	0
Donor Dev't:	0	0
Total	55,962	0

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

Non Standard Outputs:	NAADS Vehicle repaired,maintained and insured.	NAADS Vehicle repaired,maintained and insured.
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,057	0
Donor Dev't:		0
Total	2,057	0

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

Non Standard Outputs:	3 Staff meetings held at District HQ. Quarterly support supervision of field staff held in the 6 Sub-Counties One district farmers review meeting held at District HQ. Allowances for DFF paid. 3 monthly NAADS Coordination Meetings held.	1- Coordination of Production activities. 2- 3 Staff meetings held at District HQ. 3. Salaries paid to production staff. 4- Delivered 3rd Quarter report to MAAIF. 5-Quarterly support supervision of field staff held in the 6 Sub-Counties 6-
General Staff Salaries		16,614
Allowances		2,480
Workshops and Seminars		2,718
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		100
Agricultural Extension wage		5,785
Other Utilities- (fuel, gas, firewood, charcoal)		1,995
Travel Inland		340
Fuel, Lubricants and Oils		0

Vote: 598 Kalungu 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

<i>Wage Rec't:</i>	11,801	22,400
<i>Non Wage Rec't:</i>	1,764	8,632
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	14,065	31,032

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned.)	0 (Activity not planned.)
Non Standard Outputs:	Agricultural data collected from 6LLGs	Agricultural data collected from 6LLGs
<i>Workshops and Seminars</i>		21,939
<i>General Supply of Goods and Services</i>		1,170
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	21,939
<i>Domestic Dev't:</i>	1,938	1,170
<i>Donor Dev't:</i>		
Total	3,711	23,109

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)
No. of livestock vaccinated	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Livestock base line data collected.	Livestock base line data collected in 6 LLGs.
	15 HPAI surveillance activities carried out.	
<i>Workshops and Seminars</i>		1,774
<i>General Supply of Goods and Services</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,954	1,774
<i>Domestic Dev't:</i>	1,938	4,500
<i>Donor Dev't:</i>		
Total	7,891	6,274

Output: Fisheries regulation

No. of fish ponds stocked	0 (Activity not planned.)	0 (Activity not planned.)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	4000 (Bulingo, Kalangala, Kamuwunga landing sites)	12622 (Bulingo 881kg, Kalangala 1132kg, Kamuwunga 10,603 landing sites)

Vote: 598 Kalungu 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:	.Fish data collected One filing carbinet.	- Fish data collected in 6LLGs. - One filing carbinet procured for the fisheries office.
<i>Workshops and Seminars</i>		5,159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,704	1,164
<i>Domestic Dev't:</i>	1,125	3,995
<i>Donor Dev't:</i>	0	
Total	2,829	5,159

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

No of businesses inspected for compliance to the law	0 (Not Planned)	0 (Not Planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned)	0 (Not Planned)
No of businesses issued with trade licenses	0 (Not Planned)	0 (Not Planned)
No of awareness radio shows participated in	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Value Addition Facilities inspected. Annual and Quartery SACCO audits carried out.	Not Planned
<i>Workshops and Seminars</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	316	20,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	316	20,000

Additional information required by the sector on quarterly Performance

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

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

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management
	Nabutungwa HC II Kyamulibwa HC III Kabale HC III	Nabutungwa HC II Kyamulibwa HC III Kabale HC III
	Kigasa HC II Bukulula HC IV and HSD Management	Kigasa HC II Bukulula HC IV and HSD Management
	Kiti HC III Lukaya HC II	Kiti HC III Lukaya HC II
Allowances		28,287
Advertising and Public Relations		420
Workshops and Seminars		11,476
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		809
Welfare and Entertainment		530
Printing, Stationery, Photocopying and Binding		628
Small Office Equipment		0
Bank Charges and other Bank related costs		475
Travel Inland		28,601
Fuel, Lubricants and Oils		10,523
Maintenance - Vehicles		864
District PHC wage		317,397
Telecommunications		0
Guard and Security services		750
Electricity		600
General Supply of Goods and Services		100
Wage Rec't:	294,710	317,397
Non Wage Rec't:	48,928	8,136
Domestic Dev't:	0	
Donor Dev't:	113,796	75,925
Total	457,434	401,458

Output: Medical Supplies for Health Facilities

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

Vote: 598 Kalungu 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		
Value of essential medicines and health supplies delivered to health facilities by NMS	28000000 (Drugs worth 4 million supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 1.5 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	101855504 (Drugs worth shs 101855504 supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling
<i>Medical and Agricultural supplies</i>		101,856
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	30,250	101,856
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	30,250	101,856
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	825 (825 DELIVERIES CONDUCTED)	343 (343 DELIVERIES CONDUCTED IN VILLA MARIA HOSPITAL)
Number of outpatients that visited the NGO hospital facility	17000 (17000 OPD TO BE SEEN CASES TO BE SEEN IN VILLA MARIA)	3279 (3279 OPD SEEN CASES IN VILLA MARIA Hospital)
Number of inpatients that visited the NGO hospital facility	17000 (17000 OPD cases to be seen in PNFP facilities, 850 ANC mothers to be seen, 731 children to be immunised.)	1170 (1170 patients admitted in villa maria hospital)
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities
<i>LG Conditional grants(current)</i>		32,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,754	32,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,754	32,055
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	625 (625 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	111 (111 DELIVERIES CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Number of inpatients that visited the NGO Basic health facilities	750 (750 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	705 (705 PATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)

Vote: 598 Kalungu 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		
Number of outpatients that visited the NGO Basic health facilities	23750 (23750 OPD CASES TO BE SEEN IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	7992 (7992 patients visted KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	820 (820 CHILDREN IMMUNISED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	249 (249 CHILDREN IMMUNISED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		33,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,765	33,391
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,765	33,391

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

Number of trained health workers in health centers	28 (28 trained Health workers and Kalungu District HC III Management)	0 (No staff trained)
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)
Number of inpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hci, kigasa hci, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	705 (705 In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hci, kigasa hci, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
No. and proportion of deliveries conducted in the Govt. health facilities	35 (2938 deliveries (35%) targeted in FY 2012/2013)	447 (447 conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII, BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)
%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)
No. of children immunized with Pentavalent vaccine	1828 (1828 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hci, kigasa hci, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	836 (836 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hci, kigasa hci, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
Number of outpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities)	31607 (31607 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hci, kigasa hci, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% VHT TRAINED)	99 (99% VHT TRAINED)
Non Standard Outputs:	NOT PLANNED	NOT PLANNED

LG Conditional grants(current)

18,557

Vote: 598 Kalungu 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

Wage Rec't:		0
Non Wage Rec't:	15,514	18,557
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,514	18,557

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

No of healthcentres constructed	1 (OPD BLOCK IN BUKULULA HCIII ON GOING)	1 (OPD Block completed in Bukulula Health centre IV)
No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)
Non Standard Outputs:		NO ACTIVITY CARRIED OUT
<i>Non-Residential Buildings</i>		42,299
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,947	42,299
Donor Dev't:		0
Total	11,947	42,299

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

No. of teachers paid salaries	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
No. of qualified primary teachers	1079 (1079 Teachers paid their salaries in the 6 lower local governments.)	1079 (996 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
Non Standard Outputs:	1079 Teachers paid their salaries in the 6 lower local governments.	996 Teachers paid their salaries in the 6 lower local governme
<i>Primary Teachers' Salaries</i>		1,148,869

Vote: 598 Kalungu 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

Wage Rec't:	1,121,569	1,148,869
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,121,569	1,148,869

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

No. of pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	89 (No funds received in this quarter)
No. of student drop-outs	100 (100 students dropped out)	100 (100 students dropped out)
No. of Students passing in grade one	105 (105 students passing in grade I)	0 (Examinations are released on third quarter)
No. of pupils sitting PLE	0 ()	4589 (4589 candidates registered for PLE)
Non Standard Outputs:	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.	No UPE funds received in this quarter
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,642	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,642	0

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

No. of classrooms constructed in UPE	0 (Not planned for in thi quarter)	6 (6 classrooms constructed in 3primary schools namely: 1. Kinoni Moslem in Lwabenge S/C 2. Kapeere Memorial in Lukaya T/C 3. St. Gertrude Kyamulibwa in Kyamulibwa S/C Outstanding obligations and Retention for the following classroom blocks constructed in 2012/2013 cleared: Kitabyaama, Mirembe R.C, St. Kizito Lwengo, Kayunga Parents, St. Kizito Naalinya, Bugonzi C/U and Kyamulibwa Parents.)
No. of classrooms rehabilitated in UPE	0 (Not planned for in thi quarter)	0 (Not planned for in thi quarter)
Non Standard Outputs:	Not planned for in thi quarter	Monitoring of Classroom construction caarried out and reports made.

Non-Residential Buildings

115,087

Vote: 598 Kalungu 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,689	115,087
Donor Dev't:		0
Total	54,689	115,087

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (latrine stances constructed in the primary schools namely: Kayunga Parents in Bukulula subcounty, Kyambala Moslem in Bukulula subcounty and Kyamuliibwa Mixed in Kyamuliibwa subcounty.)	10 (10 stances constructed in two latrines in Kamuwunga and Lugazi St Noa primary schools)
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned for)
Non Standard Outputs:	No Activity Planned for	Activity done and report in place
<i>Non-Residential Buildings</i>		45,691
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,528	30,743
Donor Dev't:	0	14,947
Total	15,528	45,691

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

No. of students sitting O level	0 (Nil)	0 (Students sit for examinations in second quarter)
No. of students passing O level	0 ()	0 (Examinations are released in third quarter)
No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	176 (Salaries paid to 176 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C.)
Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.	Salaries paid to 176 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.
<i>Secondary Teachers' Salaries</i>		299,395
Wage Rec't:	554,383	299,395
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	554,383	299,395

Vote: 598 Kalungu 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)
Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.	No USE received in this quarter
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	277,779	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	277,779	0

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

No. of teacher houses constructed	0 (No activity planned)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)
Non Standard Outputs:	N/A	No activity planned
<i>Residential Buildings</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	15,000
<i>Donor Dev't:</i>		0
Total	25,000	15,000

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	16 (16 Tutors paid their salaries in Kabukunge PTC)
Non Standard Outputs:	Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.	No capitation received in the quarter
<i>District Tertiary Institutions</i>		0

Vote: 598 Kalungu 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>Tertiary Teachers' Salaries</i>		27,734
<i>Wage Rec't:</i>	39,771	27,734
<i>Non Wage Rec't:</i>	39,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,146	27,734
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=-. Support supervision done to all UPE and USE schools, travel inland,	Salaries paid to 2 staffs in the department
<i>General Staff Salaries</i>		2,941
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		14,667
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	10,094	2,941
<i>Non Wage Rec't:</i>	4,134	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,438	14,667
Total	17,666	17,608
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	41 (41 secondary schools inspected)
No. of inspection reports provided to Council	1 (quarterly report provided to Council)	1 (Quarterly report provided to Council)
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE schools inspected. Report prepared)
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		74
<i>Travel Inland</i>		295

Vote: 598 Kalungu 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		
Fuel, Lubricants and Oils		2,769
Wage Rec't:		
Non Wage Rec't:	7,756	3,588
Domestic Dev't:		0
Donor Dev't:		
Total	7,756	3,588

Output: Sports Development services

Non Standard Outputs:	N/A	Facilitated Kalungu District Athletics upto national level in Soroti.
Medical Expenses(To Employees)		55
Hire of Venue (chairs, projector etc)		300
Special Meals and Drinks		1,020
Printing, Stationery, Photocopying and Binding		115
Travel Inland		1,270
Carriage, Haulage, Freight and Transport Hire		840
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	4,000

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

Non Standard Outputs:	Salaries of Roads and water staff paid. District Headquarter Compound cleaned,1 quarterly report produced,Bank charges paid,generator maintained.	Salaries of Roads and water staff paid. District Headquarter Compound cleaned,1 quarterly report produced,Bank charges paid,generator maintained.
General Staff Salaries		7,061
Contract Staff Salaries (Incl. Casuals, Temporary)		164
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		181

Vote: 598 Kalungu 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		
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		1,126
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance Machinery, Equipment and Furniture</i>		1,864
<i>Wage Rec't:</i>	4,344	7,061
<i>Non Wage Rec't:</i>	4,694	6,747
<i>Domestic Dev't:</i>	0	888
<i>Donor Dev't:</i>		0
Total	9,038	14,696
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	4 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty,)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	394	0
<i>Domestic Dev't:</i>	8,372	0
<i>Donor Dev't:</i>	0	0
Total	8,766	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	33 (All funds transferred. 33.1Km of urban planned roads maintained)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants(current)</i>		1,719
<i>LG Conditional grants(capital)</i>		36,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,642	1,719
<i>Domestic Dev't:</i>	34,842	36,491
<i>Donor Dev't:</i>	0	0
Total	36,484	38,210
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (No Activity Planned for)	0 (N/A)

Vote: 598 Kalungu 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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7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (No Activity Planned for)	0 (No Activity Planned for)
Length in Km of District roads routinely maintained	74 (295.75Km district roads routinel maintained These are,Nabutongwa-Kalungu(3.5km),Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km),Kyato-Bulenz-Kyakibuta (8.6km),Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km),Lukenke-Kabuye-Kaggomba (10.5km),Kitosi-mudalatasi-Bulwadda (8.6km),Lugasa-Kasunga-Kiti (10Km),Kyanagolo-Kiweesa (5km),Lumbumba-kitambona-kiti (4.5km),Nuo-Kabale town Board-Degeya (10.2Km),Lukaya-Bulingo-Bukulula (10km),Degeya-Kawule-Kinkukumbi (9.15Km),Kiteredde-Birongo-Nnunda (7.0Km),Bukiri-Kalumagga-Kigaju (7km),Lwemiwafu-Kiteredde-Birongo (7km),Lukaya-kansonkego-Kyambala-Kiwomya(12.3km),Kaliiro-Nabutongwa-Bwasadeku (11.0Km),Kaliiro-kakunyu-kitamba (10.8Km),Kyamulibwa-Kiwawo-Luvule (10.5KM),Kanyogonga-Kabugo-Kasuula(6km),Kyamulibwa-Busoga-Towa-Lusozi (7Km),Kasambu-Namuliuro (3.6Km),Kasuula-Katali-Kalama (12.2km),Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) andMambaale-Kisitula-Kabuye (4.1Km))	75 (280.8Km district roads routinel maintained These are,Nabutongwa-Kalungu(3.5km),Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km),Kyato-Bulenz-Kyakibuta (8.6km),Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km),Lukenke-Kabuye-Kaggomba (10.5km),Kitosi-mudalatasi-Bulwadda (8.6km),Lugasa-Kasunga-Kiti (10Km),Kyanagolo-Kiweesa (5km),Lumbumba-kitambona-kiti (4.5km),Nuo-Kabale town Board-Degeya (10.2Km),Lukaya-Bulingo-Bukulula (10km),Degeya-Kawule-Kinkukumbi (9.15Km),Kiteredde-Birongo-Nnunda (7.0Km),Bukiri-Kalumagga-Kigaju (7km),Lwemiwafu-Kiteredde-Birongo (7km),Lukaya-kansonkego-Kyambala-Kiwomya(12.3km),Kaliiro-Nabutongwa-Bwasadeku (11.0Km),Kaliiro-kakunyu-kitamba (10.8Km),Kyamulibwa-Kiwawo-Luvule (10.5KM),Kanyogonga-Kabugo-Kasuula(6km),Kyamulibwa-Busoga-Towa-Lusozi (7Km),Kasambu-Namuliuro (3.6Km),Kasuula-Katali-Kalama (12.2km),Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) andMambaale-Kisitula-Kabuye (4.1Km))
Non Standard Outputs:	No Activity Planned for	No Activity Planned for
<i>LG Conditional grants(capital)</i>		71,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,489	71,019
<i>Donor Dev't:</i>		0
Total	48,489	71,019

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

Non Standard Outputs:	One Pick up Maintained,One Tipper Maintained,and one Grader maintained.	One Pick up Maintained,One Tipper Maintained,and one Grader maintain
<i>Transport Equipment</i>		121
<i>Machinery and Equipment</i>		1,707
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	1,828
<i>Donor Dev't:</i>		0
Total	2,500	1,828

7b. Water

Vote: 598 Kalungu 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*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	1) Salary for the assistant community development officer paid, 2) Fuel for office operations procured. 3) commissioning and hand over of watsan facilities conducted.	Salary for contract staffs (DWO and ADWO) on contract have been paid. Quarter three OBT Report Prepared and submitted to the line ministries. Fuel for office operations procured
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,177
<i>Workshops and Seminars</i>		220
<i>Books, Periodicals and Newspapers</i>		173
<i>Computer Supplies and IT Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,154	3,000
<i>Domestic Dev't:</i>	3,250	4,570
<i>Donor Dev't:</i>		
Total	4,404	7,570

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	31 (Construction supervision visits conducted, inspection of water points done, regular data collections and update.)	18 (Construction supervision visits conducted, District water & Sanitation coordination committee meeting conducted at District headquarter, Bank charges paid, vehicle maintained, quarter three work plan and Budget prepared and submitted to the line ministries.)
No. of water points tested for quality	0 (Not Planned for)	0 (The activity conducted in quarter three.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	1 (One District water & Sanitation Coordination Committee Meeting conducted at District Headquarters)
No. of sources tested for water quality	0 (Not Planned for)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (None)
Non Standard Outputs:	Water quality surveillance and analysis of new water facilities in lower local governments.	Activity conducted in quarter three.
<i>Printing, Stationery, Photocopying and Binding</i>		1,007
<i>Bank Charges and other Bank related costs</i>		95

Vote: 598 Kalungu 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		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		1,464
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,852	4,966
<i>Donor Dev't:</i>		
Total	11,852	4,966

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

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (None)
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71% of rural water points functional.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (The technology not promoted in the District.)
No. of water points rehabilitated	14 (seven bore holes and seven shallow wells to be rehabilitated in Lower local Governments)	10 (Ten Shallow Wells were rehabilitated in lower local governments ie 1 in Lukaya TC, 1 in Kalungu TC, 1 in Kalungu S/C, 2 Kyamulibwa S/C, and 5 in Bukulula S/C)
Non Standard Outputs:	None	None
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	0
<i>Donor Dev't:</i>		
Total	7,000	0

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	0 (Not Planned for)	0 (None)
No. Of Water User Committee members trained	0 (Not Planned for)	0 (Water user committees trained in quarter two.)
No. of water user committees formed.	0 (Not Planned for)	0 (Water user committees formed in quarter two.)

Vote: 598 Kalungu 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (None)
No. of water and Sanitation promotional events undertaken	33 (30 communities trained, one extension staff meeting conducted and one coordination committee meeting held.)	17 (One extension staff meeting conducted at District headquarters, Data on functionality of 16 water user committees conducted in lower local governments.)
Non Standard Outputs:	- Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of	None
<i>Allowances</i>		1,325
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,971
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,583	3,296
<i>Donor Dev't:</i>	4,573	0
Total	11,156	3,296

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign activities to be conducted, Community total led sanitation exercise to be conducted. Baseline survey exercise to be conducted in lower local governments.	Home improvement campaign activities to be conducted, Community total led sanitation exercise to be conducted. Baseline survey exercise to be conducted in lower local governments.
<i>Travel Inland</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750

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

Non Standard Outputs:	Construction of 8 domestic rain water harvesting tanks to be constructed in lower local government.	None
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Vote: 598 Kalungu 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		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	3,750	0
Total	9,000	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Twenty shallow wells to be constructed in Lower Local Governments. Sites not yet submitted by lower local governments.)	8 (Eight Shallow Wells were constructed in third quarter and payments made in fourth quarter. Facilities constructed are : Lugasa, Bubemba, Kilombe & Luzira (Bukulula S/C), Kagasa, Kabungo, Kabuye, Kigonya (Kalungu S/C).)
Non Standard Outputs:	30 water user committees to be trained and 30 community to be trained and mobilised.	None
<i>Other Structures</i>		28,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,200	28,811
<i>Donor Dev't:</i>		0
Total	34,200	28,811

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.)	10 (Ten shallow wells were rehabilitated as follows: 1 in Lukaya TC, 1 in Kalungu TC, 1 in Kalungu S/C, 2 in Kyamulibwa S/C and 5 in Bukulula S/C.)
No. of deep boreholes drilled (hand pump, motorised)	1 (One bore hole to be drilled and constructed at Kikota in Lwabenge sub county.)	0 (None)
Non Standard Outputs:	5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.	None
<i>Other Structures</i>		11,479
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	11,479
<i>Donor Dev't:</i>		0
Total	10,000	11,479

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management*

Vote: 598 Kalungu 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*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Monito	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Monitoring of natural Resources
<i>General Staff Salaries</i>		2,893
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		111
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		85
<i>Wage Rec't:</i>	9,984	2,893
<i>Non Wage Rec't:</i>	628	596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,612	3,489

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Coordination and Supervision of tree planting Activities conducted)	0 (monitored tree planting activities in Nabijjoka Kalungu District Tree planting not realised as collection on Local Revenue not realised)
Number of people (Men and Women) participating in tree planting days	(No Activity Planned for)	0 (No Activity Planned for)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for
<i>Travel Inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	77	660
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	577	660

Vote: 598 Kalungu 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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Water shed Management committee formulated)	1 (formed wetland management at sub counties of Bukulula)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for
<i>Workshops and Seminars</i>		460
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,252

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	0 (Activity implemented under Community training in wetland management)
No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	0 (Activity implemented under Community training in wetland management)
Non Standard Outputs:	Quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development & restoration in kalungu, Bukulula, Kyamulibwa	Activity implemented under Community training in wetland management
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	673	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	673	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not Planned for)	24 (Training of 24 men and women selected stakeholders (parish chiefs, Environmental Focal persons SAS in sub counties, Sec for Gender and production and S/C chairpersons) in environment & Natural Resources monitoring in kalungu and Bukulula)
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Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula	Training of 24 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons SAS in sub counties, Sec for Gender and production and S/C chaipersons) in environment & Natural Resources monitoring in kalungu and Bukulula
<i>Workshops and Seminars</i>		31
<i>Printing, Stationery, Photocopying and Binding</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	206	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	206	350

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

No. of new land disputes settled within FY	0 (Not planned for)	19 (conducted and reviewed land tittle applicants for free hold by physical planning committee on Land Use in lukaya, bukulula and Kyamulibwa)
Non Standard Outputs:	Data collection, reviewing, ananalysis and storage conducted.	conducted and reviewed land tittle applicants for free hold by phisical planning committee on Land Use in lukaya, bukulula and Kyamulibwa
<i>Travel Inland</i>		419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	419

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 Sevices Department**

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer.	6 staff salaries paid at District level i.e District Labour Officer, Senior Probation officer and CDOs from Kyamulibwa,Kalungu, Lwabenge and Bukulula Subcounties.
<i>General Staff Salaries</i>		11,785
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		52

Vote: 598 Kalungu 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>General Supply of Goods and Services</i>		10,946
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,407	11,785
<i>Non Wage Rec't:</i>	1,537	52
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		10,946
Total	5,944	22,783
Output: Probation and Welfare Support		
No. of children settled	3 (3 resettled in Bukulula s/c.)	2 (2 CHILDREN TAKEN TO NAGURU REMAND HOME.)
Non Standard Outputs:	26 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs.	36 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. Compilation of OBT report.
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000
Output: Social Rehabilitation Services		
Non Standard Outputs:	2PWD Groups facilitated with funds to implement IGA projects i.e: 1 in Lukaya T/C, 1 group in Kalungu T.C.	2PWD Groups facilitated with funds to implement IGA projects in lwabenge s/c.
<i>General Supply of Goods and Services</i>		3,663
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,663	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,663	3,663
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0 (N/A)	0 (6 CDOs provided with support supervision : 1 in Kalungu s/c, 1 in Kalungu tc, 1 in Lukaya, 1 in Lwabenge, 1 in Kyamuliibwa, 1 in Bukulula. 2 staff facilitated to compile Q3 OBT report)

Vote: 598 Kalungu 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 Support supervision provided to 6 community youth groups in Lukaya T/C & Bukulula s/c . -10 CDD groups assessed from all the 6 LLGs. Bank charges paid	No activity done.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	375	300
Domestic Dev't:	201	0
Donor Dev't:		
Total	576	300
Output: Adult Learning		
No. FAL Learners Trained	180 (100 in Kyamulibwa s/c, 80 in Lukaya, 100 in Kalungu T.C.)	165 (85 Learners trained in Lwabenge s/c and 80 in kalungu S/C)
Non Standard Outputs:	4 classes monitored and provided with support in 2 LLGs i.e; Lukaya & Bukulula s/c.	35 instructors and learners trained in soap making in Kyamulibwa, Kalungu T.C and Kalungu Rural.
Travel Inland		1,923
Wage Rec't:		
Non Wage Rec't:	1,923	1,923
Domestic Dev't:		
Donor Dev't:		
Total	1,923	1,923
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (Not done)
Non Standard Outputs:	Data on OVC collected, analysed and disseminated to stakeholders for relevant action	N/A
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	3,840	0
Total	3,840	0
Output: Support to Youth Councils		
No. of Youth councils supported	0 (n/a)	0 (not done)
Non Standard Outputs:	1 quarterly Meeting for the District Youth council held at District headquarters	Monitoring visit made to 2 youth projects in Kalungu s/c, 2 in Kyamulibwa s/c and 2 in Lukaya. 1 Youth leaders meeting held at District level.

Vote: 598 Kalungu 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>Travel Inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,952	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,952	1,010
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamuliibwa.)	0 (Activity not done)
Non Standard Outputs:	1 PWD meetings held at district level. 1 disabled child supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Kalungu T/C.	1 PWD meeting held at district level. PWD chairperson supported to attend National PWD annual conference for 3 days in Kampala.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	951	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	951	0
Output: Work based inspections		
Non Standard Outputs:	5 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Bukulula, Kalungu/c and Kalungu T/c. -Sensitized 50 teachers and 30 prisoners on labour related laws . In Bukulula s/c, and Kalungu T/C. 80 workers mobilized into groups.	No activity done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	212	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212	0
Output: Reprintation on Women's Councils		
No. of women councils supported	1 (n/a)	1 (1 SUB-COUNTY WOMEN COUNCIL OF BUKULULA SUPPORTED.)
Non Standard Outputs:	1 council meetings held . -Atleast 1 women group funded to implement IGA projects in Kalungu s/cs.	No activity done
<i>General Supply of Goods and Services</i>		1,200
<i>Travel Inland</i>		0

Vote: 598 Kalungu 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		
Wage Rec't:		
Non Wage Rec't:	1,452	1,200
Domestic Dev't:	0	
Donor Dev't:		
Total	1,452	1,200

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries of three Planning Unit staff paid on monthly basis. Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Bank charges cleared. Consultations on OBT activities made	Salaries of two Planning Unit staff paid on monthly basis. Projects under LGMSDP supervised by the projects managers. Accountability reports for quarter four compiled and submitted to MoLG. Bank charges cleared. Consultations on OBT activities made, Quar	
General Staff Salaries			6,009
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			118
Travel Inland			3,172
Wage Rec't:	6,400		6,009
Non Wage Rec't:	872		0
Domestic Dev't:	691		3,290
Donor Dev't:			0
Total	7,963		9,299

Output: District Planning

No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications)	2 (Department staffed with two officers: Senior Statistician/Ag. District Planner and District Population Officer.)
No of minutes of Council meetings with relevant resolutions	1 (one set of Council minutes with relevant resolutions in place quarter 4)	2 (Two sets of Council minutes with relevant resolutions place in quarter 3)
No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the year (one every month))	3 (3 sets of TPC minutes on file at end of the quarter four (one every month))
Non Standard Outputs:	2. Budget, Performance contract form B. Quarterly reports prepared and submitted to MoFPED.	Quarter three (fy 2013/2014) progress report and draft Performance contract form B compiled & submitted to MFPEP. Annual work plan compiled and disseminated

Special Meals and Drinks

795

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	795
Output: Development Planning		
Non Standard Outputs:	Kalungu District Annual workplan prepare & disseminated	Kalungu District Annual workplan prepare & disseminated
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	224	332
Output: Operational Planning		
Non Standard Outputs:	N/A	No activity implemented
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,149	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementation of O & M. 4.Ongoin	Political and technical staff facilitated to monitor LLGs' and District projects
<i>Travel Inland</i>		8,023
<i>Fuel, Lubricants and Oils</i>		10,190

Vote: 598 Kalungu 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>		
<i>Non Wage Rec't:</i>	9,545	18,213
<i>Domestic Dev't:</i>	691	
<i>Donor Dev't:</i>		
Total	10,236	18,213
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	One Public address system procured for Kalungu District	One Public address system procured for Kalungu District
<i>Machinery and Equipment</i>		980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	327	980
<i>Donor Dev't:</i>		0
Total	327	980
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	No activity planned	Five Cushioned benches procured for Kalungu District Council
<i>Furniture and Fixtures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	352	5,000
<i>Donor Dev't:</i>		0
Total	352	5,000
Output: Other Capital		
Non Standard Outputs:		One 3-roomed staff house constructed at Towa Primary school in Lwabenge S/C
<i>Non-Residential Buildings</i>		803
<i>Residential Buildings</i>		23,228
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,705	24,031
<i>Donor Dev't:</i>		0
Total	11,705	24,031

Vote: 598 Kalungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	verification of books of accounts at the district and subcounties for qtr.3,2013/14.	verification of books of accounts at the district and subcounties for qtr.4,2013/14. ensuring value for money audit ensuring compliance of LGFAR 2007
<i>General Staff Salaries</i>		2,326
<i>Books, Periodicals and Newspapers</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	5,949	2,326
<i>Non Wage Rec't:</i>	2,242	1,040
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,191	3,366

Additional information required by the sector on quarterly Performance

Recommendations and observations highlighted in internal audit reports are hardly given consideration, and as a result ,the same mistakes are repited in each and every quarter.

<i>Wage Rec't:</i>	2,260,240	1,999,861
<i>Non Wage Rec't:</i>	401,357	401,357
<i>Domestic Dev't:</i>	453,734	453,734
<i>Donor Dev't:</i>		
Total	2,973,256	2,973,256

Vote: 598 Kalungu 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for.	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	0	Inadquate funds
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Expenditure

211101 General Staff Salaries	411,145	318,950	77.6%
221001 Advertising and Public Relations	500	82	16.4%
221002 Workshops and Seminars	1,000	945	94.5%
221007 Books, Periodicals and Newspapers	1,500	1,209	80.6%
221008 Computer Supplies and IT Services	3,800	2,785	73.3%
221009 Welfare and Entertainment	9,000	2,590	28.8%
221010 Special Meals and Drinks	1,000	402	40.2%
221011 Printing, Stationery, Photocopying and Binding	2,050	2,221	108.4%
221014 Bank Charges and other Bank related costs	426	762	178.9%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	1,000	613	61.3%
222002 Postage and Courier	500	150	30.0%
223005 Electricity	2,000	550	27.5%
223006 Water	1,000	100	10.0%
224002 General Supply of Goods and Services	2,000	200	10.0%
225001 Consultancy Services- Short-term	5,000	11,950	239.0%
227001 Travel Inland	11,072	13,709	123.8%
227004 Fuel, Lubricants and Oils	13,400	15,429	115.1%
228002 Maintenance - Vehicles	2,400	2,207	92.0%
228003 Maintenance Machinery, Equipment and Furniture	1,500	190	12.7%
273102 Incapacity, death benefits and funeral expenses	1,500	500	33.3%

Vote: 598 Kalungu District

2013/14 Quarter 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

<i>Wage Rec't:</i>	411,145	<i>Wage Rec't:</i>	318,950	<i>Wage Rec't:</i>	77.6%
<i>Non Wage Rec't:</i>	77,448	<i>Non Wage Rec't:</i>	58,093	<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	488,593	Total	377,044	Total	77.2%

Output: Human Resource Management

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

211103 Allowances	1,700	300	17.6%		
221003 Staff Training	1,000	503	50.3%		
221008 Computer Supplies and IT Services	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	12,240	7,850	64.1%		
221014 Bank Charges and other Bank related costs	0	208	N/A		
227001 Travel Inland	6,000	5,765	96.1%		
227004 Fuel, Lubricants and Oils	0	1,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,440	<i>Non Wage Rec't:</i>	15,926	<i>Non Wage Rec't:</i>	65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,440	Total	15,926	Total	65.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan in place & implemented but no plicy)	Yes (CBG Policy & Annual work plan prepared)	#Error	Inadquate funds
No. (and type) of capacity building sessions undertaken	3 (Staff trainings conducted.)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	100.00	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintainance of projects and environment management	Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.		

Expenditure

Vote: 598 Kalungu 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

221003 Staff Training	29,891	26,086	87.3%	
221014 Bank Charges and other Bank related costs	0	208	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 6,000</i>	<i>Non Wage Rec't: 6,214</i>	<i>Non Wage Rec't:</i>	103.6%
	<i>Domestic Dev't: 23,891</i>	<i>Domestic Dev't: 20,080</i>	<i>Domestic Dev't:</i>	84.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't:</i>	0.0%
	Total 29,891	Total 26,294	Total	88.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	51 (51 of the established post filled;)	0 (Staffing levels in the district improved.)	.00	Inadquate funds
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	Not planned for		

Expenditure

227004 Fuel, Lubricants and Oils	11,660	849	7.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 15,160</i>	<i>Non Wage Rec't: 849</i>	<i>Non Wage Rec't:</i>	5.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't:</i>	0.0%
	Total 15,160	Total 849	Total	5.6%

Output: Public Information Dissemination

Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	0	Inadquate funds
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Expenditure

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

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters	0	Inadquate funds to facilitate all security activities
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Expenditure

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

211103 Allowances	900	750	83.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 56.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,200	Total 1,800	Total 56.3%	

Output: Records Management

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

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (Not planned for)	0	Inadquate funds
No. of vehicles purchased	2 (Loan repayment for two vehicles made.)	2 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)	100.00	
Non Standard Outputs:	Two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis.	Not planned for		

Expenditure

231004 Transport Equipment	61,843	60,535	97.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	61,843	<i>Domestic Dev't:</i> 60,535	<i>Domestic Dev't:</i> 97.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,843	Total 60,535	Total 97.9%	

Vote: 598 Kalungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/9/2013 (Annual Financial Statements for 2012/2013 submitted to Auditor General's Office. One Laptop procured. Books of Accounts Costed Budget conference done. One Safe procured.)	3/07/2014 (Annual Financial Statements for 2012/2013 submitted to Auditor General's Office. Prepared all Financial reports and submitted them to Chief Executive and Executive Committee. Procured one Laptop for the Accountant, one printer in the Office of the Chief Finance Officer and one safe. Budget conference done.)	#Error	Meetings and trainings not planned for by NGO's and Other Stakeholders intervene with planned Official activities.
Non Standard Outputs:	Finance meetings with staff from Subcounties held. Welfare during staff meetings paid. Stationery and computer supplies procured, Newspapers paid, Official duties for Administrative activities paid. Bank Charges paid. Adverts done. Fuel for official duties paid. Airtime for modem and other official duties paid.	Three Finance meetings with staff from Subcounties of Kyamulibwa, Bukulula, Lwabenge and Kalungu held. Welfare during staff meetings paid. Stationery and computer supplies procured (Six packets of Office tonner). Official duties to Kampala MOFPED, MOLG, Banks &		

Expenditure

222001 Telecommunications	600	330	55.0%
224002 General Supply of Goods and Services	8,000	7,147	89.3%
227001 Travel Inland	4,000	5,293	132.3%
227004 Fuel, Lubricants and Oils	7,600	6,600	86.8%
211101 General Staff Salaries	45,193	51,463	113.9%
221001 Advertising and Public Relations	200	99	49.5%
221007 Books, Periodicals and Newspapers	300	96	32.0%
221008 Computer Supplies and IT Services	1,200	900	75.0%

Vote: 598 Kalungu 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

221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%	
221014 Bank Charges and other Bank related costs	800	767	95.9%	
Wage Rec't:	45,193	Wage Rec't: 51,463	Wage Rec't: 113.9%	
Non Wage Rec't:	27,200	Non Wage Rec't: 21,792	Non Wage Rec't: 80.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,393	Total 73,255	Total 101.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected.)	39918900 (Local service tax deducted from Civil servants and Private schools collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected for the Financial Year 2013/14.)	93.90	The Departmental Vehicle is so old that it cannot manage to carry out the required mobilisations and collections.
Value of Other Local Revenue Collections	170830000 (venue enhancement exercises done.Market dues, Business Licences,plan fees and other fees and charges mobilised and collected.Monthly and quarterly reports prepared and submitted to relevant authorities)	116736696 (Local service tax deducted from Civil servants and Private schools collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 4th quarter.Land fees,Plan fees& other fees and charges mobilised and collected in the F/Year.)	68.34	
Value of Hotel Tax Collected	0 (N/A)	0 (Output not planned for.)	0	
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.	[Three Workshops held on Local revenue with officers fromKalungu,Lwabenge,Bukulul a & Kyamulibwa. ThreeWelfare activities done and paid for in the F/Year Local revenue collected and review meetings held in 4th quarter.		

Expenditure

221008 Computer Supplies and IT Services	500	500	100.0%	
221009 Welfare and Entertainment	2,000	637	31.9%	
221010 Special Meals and Drinks	500	100	20.0%	
224002 General Supply of Goods and Services	5,000	8,124	162.5%	
227001 Travel Inland	5,878	7,030	119.6%	

Vote: 598 Kalungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,978	<i>Non Wage Rec't:</i>	16,391	<i>Non Wage Rec't:</i>	91.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,978	Total	16,391	Total	91.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget & Annual workplans presented to Council by 30/06/2013.)	15/07/2014 (Four Quarterly reports prepared and presented to Executive Committee and Chief Executive)	#Error	Budget Publication was not done because of under funding to the section.
Date of Approval of the Annual Workplan to the Council	12/07/2013 (Annual workplan approved by Council on 12th July 2013)	30/05/2014 (Performance for 1st,2nd,3rd and 4th quarters reviewed in all Lower Local governments of Kalungu,Bukulula,Kyamulibwa and Lwabenge and a report submitted to the Chief Executive)	#Error	
Non Standard Outputs:	Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.	Prepared the District Budget Estimates for F/Y 2014/15 and discussed both in TPC and DEC and presented to Council on 30/06/2014		
		Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.		

Expenditure

221002 Workshops and Seminars	2,500	1,500	60.0%
221009 Welfare and Entertainment	1,000	432	43.2%
227001 Travel Inland	1,000	865	86.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	2,797
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,500	Total	2,797
			Total
			43.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.	Books of Accounts for the four quarters prepared. Two Surprise checks in all subcounties carried out in the Financial year.	0	Some planned activities were not implemented because of inadequate funding for example the departmental vehicle was not repaired as planned.
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Expenditure

227001 Travel Inland	1,500	843	56.2%
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Vote: 598 Kalungu 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>	3,300	<i>Non Wage Rec't:</i>	843	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,300	Total	843	Total	25.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2013 (Quarterly and Annual LG Final Accounts submitted to Auditor General's Office on 25/09/2013. Closure of books of accounts monitored.)	05/07/2014 (Final Accounts for Financial Year 2012/13 submitted to Auditor General's Office by 27/09/2013. Books of accounts for the four quarters prepared and closed by the end of the Financial Year.Started on compilation of Final accounts for Financial Year 2013/14.)	#Error	Faliure by the authorities to induct new employees resulted into errors in book keeping which necessitated intervention by the accountant to correct such errors,hence creating backlogs in implementing duties of the accountant.
Non Standard Outputs:	Bank reconciliation statements prepared on a monthly basis.Monthly returns of all revenues compiled and submitted to relevant authorities.	Prepared 12 sets of Bank reconciliation statements for all accounts for F/Year 2013/14.Four quarterly Local revenue returns prepared and submitted to Chief Executive and Executive Committee.		

Expenditure

227001 Travel Inland	2,712	1,511	55.7%		
227004 Fuel, Lubricants and Oils	1,000	1,525	152.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,212	<i>Non Wage Rec't:</i>	3,036	<i>Non Wage Rec't:</i>	48.9%
<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	6,212	Total	3,036	Total	48.9%

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	Activities were as per workplan
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Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Salary of clerk to council paid Fuel,,stationary,surgent at arms paid Councilors allowences paid Topup allowance paid council meetings organised	Salary of clerk to council paid surgent at arms paid 200,000= 10 Councilors paid allowences for 6 si council sittings and 6 committee meetings 6 council meeting and 7 committee meetings organised
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Expenditure

211101 General Staff Salaries	15,494	13,404	86.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	100	33.3%
211103 Allowances	2,400	2,300	95.8%
221008 Computer Supplies and IT Services	3,000	2,400	80.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,042	102.1%
222001 Telecommunications	500	270	54.0%
224002 General Supply of Goods and Services	2,200	100	4.5%
227001 Travel Inland	5,400	4,075	75.5%
227004 Fuel, Lubricants and Oils	8,400	7,132	84.9%
221014 Bank Charges and other Bank related costs	700	1,015	144.9%
<i>Wage Rec't:</i>	15,494	<i>Wage Rec't:</i> 13,404	<i>Wage Rec't:</i> 86.5%
<i>Non Wage Rec't:</i>	24,900	<i>Non Wage Rec't:</i> 19,433	<i>Non Wage Rec't:</i> 78.0%
<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	40,394	Total 32,837	Total 81.3%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation commeete meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated work plan made	One consolidated procurement work plan for FY2014/15 prepared. Four quarterly reports made Salary to procurement officer paid. 12 contracts committee meetigs held. 4 evaluation committee meetings held. Two adverts made.	0	The consolidated work plan is always submitted late due to delays by user departments. The procurement office is not fully facilitated financially and this leads to under performance.
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Expenditure

221001 Advertising and Public Relations	6,500	5,684	87.4%
221011 Printing, Stationery, Photocopying and Binding	2,571	2,444	95.1%
222001 Telecommunications	200	58	29.1%
227001 Travel Inland	7,673	7,507	97.8%

Vote: 598 Kalungu 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>	19,131	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,596	<i>Non Wage Rec't:</i>	13,872	<i>Non Wage Rec't:</i>	67.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	1,820	<i>Donor Dev't:</i>	0.0%
Total	39,727	Total	15,692	Total	39.5%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited recruitment To confirmed staff To handled Disiplinary cases To Grant study leave To pay. Retainer fees to four members of the District service commission on monthly basis. To hold committee meetings To procure 6chairs,3tables,filling cabinat and shelve. To renovate service commission board room	21 Staff recruited 15 staff confirmed 8 Disiplinary cases handled 4 Granted study leave 4 staff promoted 4saff apointed in acting capacity 22 staff contract renewed Retainer fees paid to four members of the District service commission on monthly	0	Funds in this department were received as budgeted ,most of the activities were done in the first three quarters and most of the payments were done in fourth quarter.
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Expenditure

211101 General Staff Salaries	12,720	15,000	117.9%
211103 Allowances	18,200	24,908	136.9%
221001 Advertising and Public Relations	2,960	99	3.3%
221008 Computer Supplies and IT Services	1,000	900	90.0%
221009 Welfare and Entertainment	2,360	2,632	111.5%
221011 Printing, Stationery, Photocopying and Binding	1,566	2,276	145.3%
224002 General Supply of Goods and Services	1,040	1,600	153.8%
227004 Fuel, Lubricants and Oils	3,280	4,326	131.9%
<i>Wage Rec't:</i>	36,120	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 41.5%
<i>Non Wage Rec't:</i>	30,406	<i>Non Wage Rec't:</i> 36,741	<i>Non Wage Rec't:</i> 120.8%
<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	66,526	Total 51,741	Total 77.8%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	4 (4 Land board meetings held 3 Leaseholds converted to freehold. 35 land applications processed)	100.00	Activities were as per workplan
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Vote: 598 Kalungu 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

No. of land applications (registration, renewal, lease extensions) cleared	12 (Land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	4 (4 Land board meetings held 3Leaseholds converted to freehold. 0Extention of Lease carried out fresh land leasehold applications processed. 35 Land application cleared)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,360	1,243	91.4%
221009 Welfare and Entertainment	500	84	16.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	775	77.5%
224002 General Supply of Goods and Services	3,000	3,667	122.2%
227004 Fuel, Lubricants and Oils	820	2,194	267.6%
Wage Rec't:	9,468	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,402	Non Wage Rec't: 7,963	Non Wage Rec't: 94.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,870	Total 7,963	Total 44.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	4 (4 internal audit report made per local government)	100.00	Activities were as per workplan however funds are limited compared to the workload.
No. of Auditor Generals queries reviewed per LG	5 (4 internal audit Report discussed 1 auditros general's report discussed 16 PAC meetings held)	0 (7 internal audit Report discussed No auditros general's report discussed 16 PAC meetings held 4 PAC reports made)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,960	13,929	107.5%
221009 Welfare and Entertainment	900	1,238	137.5%
221011 Printing, Stationery, Photocopying and Binding	597	141	23.6%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,057	Non Wage Rec't: 16,908	Non Wage Rec't: 105.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,057	Total 16,908	Total 105.3%

Output: LG Political and executive oversight

0	Activities were as perworkplan
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Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	12 Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries for 12 months paid District Councillors' Gratuity for 12 months paid DEC members activities
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Expenditure

211103 Allowances	40,320	37,560	93.2%
221007 Books, Periodicals and Newspapers	540	195	36.1%
221444 Salary and Gratuity for LG elected Political Leaders	112,320	79,166	70.5%
227001 Travel Inland	4,653	3,183	68.4%
227004 Fuel, Lubricants and Oils	7,513	7,953	105.9%
228002 Maintenance - Vehicles	2,520	1,682	66.7%
<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i> 79,166	<i>Wage Rec't:</i> 70.5%
<i>Non Wage Rec't:</i>	56,546	<i>Non Wage Rec't:</i> 50,572	<i>Non Wage Rec't:</i> 89.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	168,866	Total 129,738	Total 76.8%

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to councillors per standing committee sitting	Allowances paid to 9 councillors for 6 committee sitting	0	Activities were as per workplan.
		Six standing committee meeting Held.		

Expenditure

211103 Allowances	10,800	11,000	101.9%
227001 Travel Inland	13,680	10,955	80.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,480	<i>Non Wage Rec't:</i> 21,955	<i>Non Wage Rec't:</i> 89.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,480	Total 21,955	Total 89.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	HLFO trained in Agribusiness skills	N/A	0	Very few farmer groups have not evolved into HLFO
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Expenditure

211101 General Staff Salaries	138,435	161,001	116.3%
221002 Workshops and Seminars	5,000	11,020	220.4%
224002 General Supply of Goods and Services	0	154,674	N/A
<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i> 149,615	<i>Wage Rec't:</i> 108.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 177,081	<i>Domestic Dev't:</i> 3541.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	143,435	Total 326,695	Total 227.8%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (8 technologies distributed to farmers in 6LLGs.)	0 (n/a)	.00	Funds were all utilised in the 3rd quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	0	327	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	201,000	<i>Domestic Dev't:</i> 327	<i>Domestic Dev't:</i> 0.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	201,000	Total 327	Total 0.2%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DARST meetings and 4 MSIP meetings held. Annual and mid-year review meetings held. Monitoring & Evaluation of NAADS activities carried out. Technical audit & quality assurance carried out. Financial & process audit carried out.	N/A	0	Funds were enough to implement all the planned activities.
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Expenditure

221002 Workshops and Seminars	44,000	44,005	100.0%
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Vote: 598 Kalungu 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,000	<i>Domestic Dev't:</i>	44,005	<i>Domestic Dev't:</i>	84.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,000	Total	44,005	Total	84.6%

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

No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	3027 (n/a)	75.68	Funds were not enough to cover all the farmers.
No. of farmer advisory demonstration workshops	0 (Not planned.)	0 (N/A)	0	
No. of farmers accessing advisory services	4000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	3570 (n/a)	89.25	
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (N/A)	100.00	
Non Standard Outputs:	1-Agricultural inputs procured. 2-Farmers trained on proper use of inputs. 3-Agricultural inputs distributed. 4-Agricultural inputs certified.	n/a		

Expenditure

263201 LG Conditional grants(capital)	223,846	286,797	128.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>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>	223,846	<i>Domestic Dev't:</i>	286,797	<i>Domestic Dev't:</i>	128.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	223,846	Total	286,797	Total	128.1%

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

Non Standard Outputs:	NAADS Vehicle repaired,maintained and insured.	n/a	0	Fund were enough to repaired,maintained and insured NAADS Vehicle
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Expenditure

231004 Transport Equipment	8,228	270	3.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,228	<i>Domestic Dev't:</i>	270	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,228	Total	270	Total	3.3%

Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Electricity installed in Production Department. 2- Procurement of Notice Board. 3- Procurement of Office Wall Shelves. 4- Coordination of Production activities. 5- 12 Staff meetings held at District HQ. 6. Salaries paid to production staff.	N/A	0	Lack of Departmental vehicle and electricity in the office to effectively carry out work.
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Expenditure

211101 General Staff Salaries	47,204	41,611	88.2%
211103 Allowances	0	2,960	N/A
221002 Workshops and Seminars	0	3,198	N/A
221011 Printing, Stationery, Photocopying and Binding	705	1,000	141.9%
221014 Bank Charges and other Bank related costs	200	433	216.4%
221408 Agricultural Extension wage	0	21,443	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,995	N/A
227001 Travel Inland	2,550	1,280	50.2%
227004 Fuel, Lubricants and Oils	3,600	4,331	120.3%
Wage Rec't:	47,204	Wage Rec't: 63,055	Wage Rec't: 133.6%
Non Wage Rec't:	7,055	Non Wage Rec't: 15,196	Non Wage Rec't: 215.4%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,259	Total 78,251	Total 139.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	Lack of field extension staff. Lack of transport facilities
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Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Agricultural data collected from 6LLGs. 4- Plant Nurseries inspected and certified. 5- 20 Coffee Quality Demo Tarpaulins procured. . 6- AASPs backstopped in 6LLGs. 7-Coffee wilt resistant mother garden established.	N/A
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Expenditure

221002 Workshops and Seminars	3,095	26,574	858.7%
224002 General Supply of Goods and Services	7,750	4,170	53.8%
227004 Fuel, Lubricants and Oils	1,500	687	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,095	27,261	384.2%
Domestic Dev't:	7,750	4,170	53.8%
Donor Dev't:		0	0.0%
Total	14,845	31,431	211.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Lukaya T.C slaughter slab.)	3 (N/A)	100.00	Lack of field extension staff, and field equipment.
No of livestock by types using dips constructed	0 (None)	0 (N/A)	0	
No. of livestock vaccinated	0 (None)	0 (N/A)	0	

Vote: 598 Kalungu 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- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3- 15 HPAI surveillance activities carried out. 4- livestock diseases control activities carried out through treatments, vaccinations and issue of animal health certificates. 5- 2000 doses of Lumpy skin disease vaccines procured. 6- 30 bucket pumps sprayers procured. 7- Poultry farmers trained in poultry management and disease control techniques. 8- Veterinary drug outlets inspected to enforce veterinary drug regulations. 9- Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards.	N/A
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Expenditure

221002 Workshops and Seminars	3,250	7,096	218.3%
224002 General Supply of Goods and Services	7,750	4,500	58.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,815	<i>Non Wage Rec't:</i> 7,096	<i>Non Wage Rec't:</i> 29.8%
<i>Domestic Dev't:</i>	7,750	<i>Domestic Dev't:</i> 4,500	<i>Domestic Dev't:</i> 58.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,565	Total 11,596	Total 36.7%

Output: Fisheries regulation

Quantity of fish harvested	()	62290 (N/A)	0	Funding was not enough to implement all the planned activities.
No. of fish ponds stocked	0 (None)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	1. Fish farmers trained 2. Illegal fishing controlled & monitored 3. Fish markets & fish mongers inspected 4. Fish data collected. 5. One Laptop procured. 6. One Filing cabinet procured.	N/A		

Expenditure

221002 Workshops and Seminars	2,250	10,271	456.5%
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Vote: 598 Kalungu 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>	6,815	<i>Non Wage Rec't:</i>	6,276	<i>Non Wage Rec't:</i>	92.1%
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	3,995	<i>Domestic Dev't:</i>	88.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,315	Total	10,271	Total	90.8%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	Inadequate funding.
No of businesses inspected for compliance to the law	10 (10 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	1- SACCO committees and staff trained. 2- Annual and Quarterly SACCO audits carried out. 3- New Cooperatives Societies registered. 4- Value Addition Facilities inspected. 5- OVOP activities supervised. 6- Hospital, Lodging, and Hotel facilities inspected and registered. 7- Business Regulations enforced.	N/A		

Expenditure

221002 Workshops and Seminars	615	20,000	3252.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,265	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1581.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,265	Total	20,000	Total	1581.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 598 Kalungu 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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	0	Understaffing at DHO's and Inadequate Infrastructures
	Nabutongwa HC II Kyamulibwa HC III Kabale HC III	Nabutongwa HC II Kyamulibwa HC III Kabale HC III		
	Kigasa HC II Bukulula HC IV and HSD Management	Kigasa HC II Bukulula HC IV and HSD Management		
	Kiti HC III Lukaya HC III	Kiti HC III Lukaya HC II		
	Kasambya HC III			
	Kiragga HC III			
	Kigaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant			
	Monitoring of PNFPs & PFP performance in the District			
	MTRACK DATA COLLECTED			
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre			

Expenditure

211103 Allowances	66,000	128,549	194.8%
221001 Advertising and Public Relations	3,000	2,010	67.0%
221002 Workshops and Seminars	6,000	27,332	455.5%
221007 Books, Periodicals and Newspapers	14,000	670	4.8%
221008 Computer Supplies and IT Services	7,000	1,409	20.1%
221009 Welfare and Entertainment	5,000	1,130	22.6%

Vote: 598 Kalungu 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

221011 Printing, Stationery, Photocopying and Binding	20,000	6,701	33.5%	
221012 Small Office Equipment	3,877	1,000	25.8%	
221014 Bank Charges and other Bank related costs	7,000	1,538	22.0%	
227001 Travel Inland	84,959	82,027	96.5%	
227004 Fuel, Lubricants and Oils	193,325	59,526	30.8%	
228002 Maintenance - Vehicles	166,000	3,389	2.0%	
221407 District PHC wage	1,178,841	1,180,015	100.1%	
222001 Telecommunications	3,000	300	10.0%	
223004 Guard and Security services	1,500	870	58.0%	
223005 Electricity	4,000	900	22.5%	
224002 General Supply of Goods and Services	5,000	700	14.0%	
	Wage Rec't: 1,178,841	Wage Rec't: 1,180,016	Wage Rec't: 100.1%	
	Non Wage Rec't: 195,713	Non Wage Rec't: 40,825	Non Wage Rec't: 20.9%	
	Domestic Dev't: 455,184	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 455,184	Donor Dev't: 277,225	Donor Dev't: 60.9%	
	Total 1,829,737	Total 1,498,065	Total 81.9%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaja. The drugs are supplied directly by NMS and delivered to health facilities)	787013852 (Drugs worthy shs 787013852 supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaja. The drugs are supplied directly by NMS and delivered to health facilities)	702.69	PUSH system used by NMS leads to supply of irrelevant supplies to HCIII and HCII
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0	
Value of health supplies and medicines delivered to health facilities by NMS	160000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Luka ya and Kabaale HC III, Drugs worth 6 million to be supplied to each)	0 (No Activity Planned for)	.00	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling		

Vote: 598 Kalungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

224001 Medical and Agricultural supplies	121,000	778,859	643.7%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	121,000	<i>Non Wage Rec't:</i> 778,859	<i>Non Wage Rec't:</i> 643.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	121,000	Total 778,859	Total 643.7%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3298 (3298 DELIVERIES CONDUCTED)	1299 (CUMMULATIVELY 1299 DELIVERIES CONDUCTED IN VILLA MARIA HOSPITAL)	39.39	The hospital covers other Districts like Bukomansimbi
Number of inpatients that visited the NGO hospital facility	68000 (68000 OPD cases to be seen in PNFP facilities, 3400 ANC mothers to be seen 2924 children to be immunised.)	4669 (CUMMULATIVELY 4669 PATIENTS ADMITTED IN VILLA MARIA)	6.87	
Number of outpatients that visited the NGO hospital facility	68000 (68000 OPD SEEN CASES IN VILLA MARIA)	12959 (12959 OPD SEEN CASES IN VILLA MARIA Hospital)	19.06	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263101 LG Conditional grants(current)	123,015	127,511	103.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	123,015	<i>Non Wage Rec't:</i> 127,511	<i>Non Wage Rec't:</i> 103.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	123,015	Total 127,511	Total 103.7%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 PATIENTS ADMITTED BY PNFP FACILITIES)	3897 (CUMMULATIVELY 3897 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	129.90	LATE SUBMISSION OF PERFORMANCE REPORTS HIGH RATE OF STAFF TURN OVER
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Vote: 598 Kalungu 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not Planned for)	826 (826 CHILDREN IMMUNISED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (2500 DELIVERIES CONDUCTED)	593 (CUMM 593 DELIVERIES E CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	23.72	
Number of outpatients that visited the NGO Basic health facilities	95000 (95000 OPD CASES SEEN)	31376 (Cummulatively 31376 New atients attended facillities which includes KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	33.03	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	139,060	133,998		96.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 139,060	<i>Non Wage Rec't:</i> 133,998	<i>Non Wage Rec't:</i>	96.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 139,060	Total 133,998	Total	96.4%

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

%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)	62.24	Iadequate PHC to implement and mobilise service delivery like immunisation Lack of transport means at health facilities
Number of trained health workers in health centers	112 (112 trained Health workers and Kalungu District HC Ivs, HC III and HC Iis Management)	0 (No staff trained)	.00	
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0	
Number of outpatients that visited the Govt. health facilities.	60000 (60000 out patients visited Government Health facilities)	119919 (Cummulatively 119919 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hci, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	199.87	

Vote: 598 Kalungu 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	35 (11753 deliveries (35%)targeted in FY 2012/2013)	1731 (1731 conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII, BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)	4945.71	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)	100.00	
No. of children immunized with Pentavalent vaccine	7310 (7310 children immunized with pentavalent vaccine)	4000 (cumulatively 4000 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciii, kasambya hciii, kigaju and lukaya hciii)	54.72	
Number of inpatients that visited the Govt. health facilities.	60000 (6000 in-patients visited government health units)	2186 (2186 In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciii, kasambya hciii, kigaju and lukaya hciii)	3.64	
Non Standard Outputs:	Funds transferred to Government Health facilities	NOT PLANNED		

Expenditure

263101 LG Conditional grants(current)	62,052	71,479	115.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,052	71,479	115.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,052	71,479	115.2%

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

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	0	FINISHING NOT COMPLETED DUE TO BUDGET CONSTRAINT
No of healthcentres constructed	1 (OPD Block to be completed in Bukulula Health centre IV)	1 (OPD Block completed in Bukulula Health centre IV)	100.00	
Non Standard Outputs:	N/A	NO ACTIVITY CARRIED OUT		

Expenditure

231001 Non-Residential Buildings	47,790	42,299	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,790	42,299	88.5%
Donor Dev't:		0	0.0%
Total	47,790	42,299	88.5%

Vote: 598 Kalungu 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	100.00	Teachers are paid salaries as if all are beginners
No. of qualified primary teachers	1079 (1079 primary school teachers qualified in Kalungu District (All teachers in Government aided primary schools are qualified)s)	1079 (996 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	100.00	
Non Standard Outputs:	District contributed 10,000,000 towards the conduct of PLE 2013	996 Teachers paid their salaries in the 6 lower local governme		

Expenditure

221405 Primary Teachers' Salaries	4,486,276	4,618,622	103.0%
Wage Rec't:	4,486,276	4,618,622	103.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,486,276	4,618,622	103.0%

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

No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)	4589 (4589 candidates registered for PLE)	101.98	No UPE funds received in this quarter
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Vote: 598 Kalungu 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 Students passing in grade one	420 (420 students passing in grade I)	0 (Examinations are released on third quarter)	.00	
No. of student drop-outs	400 (400 students dropped out)	100 (100 students dropped out)	25.00	
No. of pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	89 (No funds received in this quarter)	100.00	
Non Standard Outputs:	Teaching/Learning process facilitated	No UPE funds received in this quarter		

Expenditure

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

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed in 3primary schools namely: <input type="checkbox"/> Kinoni Moslem in Lwabenge S/C <input type="checkbox"/> Kapeere Memorial in Lukaya T/C <input type="checkbox"/> St. Gertrude Kyamulibwa in Kyamulibwa S/C	6 (6 classrooms constructed in 3primary schools namely: Kinoni Moslem in Lwabenge S/C Kapeere Memorial in Lukaya T/C St. Gertrude Kyamulibwa in Kyamulibwa S/C	100.00	The monitoring component is not enough
	Outstanding obligations and Retention for the following classroom blocks constructed in 2012/2013 cleared: Kitabyaama, Mirembe R.C, St. Kizito Lwengo, Kayunga Parents, St. Kizito Naalinya, Bugonzi C/U and Kyamulibwa Parents. 1.)	Outstanding obligations and Retention for the following classroom blocks constructed in 2012/2013 cleared: Kitabyaama, Mirembe R.C, St. Kizito Lwengo, Kayunga Parents, St. Kizito Naalinya, Bugonzi C/U and Kyamulibwa Parents.)		
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (Not planned for in thi quarter)	0	
Non Standard Outputs:	Monitoring of Classroom construction caarried out and reports made.	Monitoring of Classroom construction caarried out and reports made.		

Expenditure

231001 Non-Residential Buildings	218,757	209,657	95.8%	
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Vote: 598 Kalungu 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>	218,757	<i>Domestic Dev't:</i>	209,657	<i>Domestic Dev't:</i>	95.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	218,757	Total	209,657	Total	95.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned for)	0	None
No. of latrine stances constructed	10 (10 stances of latrine constructed in 2 Primary schools (namely: Kamuwunga and St. Noa Lugazi Primary Schools)	10 (10 stances constructed in two latrines in Kamuwunga and Lugazi St Noa primary schools)	100.00	
	Retention for Busoga mixed primary school cleared			
	30 SELECTED LATRINES REHABILITATED AND EMPTY IN THE WHOLE DISTRICT)			
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Activity done and report in place		

Expenditure

231001 Non-Residential Buildings	62,112	69,332	111.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,112	<i>Domestic Dev't:</i>	54,384	<i>Domestic Dev't:</i>	87.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	14,947	<i>Donor Dev't:</i>	0.0%
Total	62,112	Total	69,332	Total	111.6%

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

No. of students sitting O level	960 (960 students sitting O'level)	0 (Students sit for examinations in second quarter)	.00	Sometimes salaries delay and some teachers are not paid salaries without a given reason.
No. of students passing O level	800 (800 students passing O'level examinations in 2013)	0 (Examinations are released in third quarter)	.00	

Vote: 598 Kalungu 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 teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	176 (Salaries paid to 176 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C.)	70.40	
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Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	Salaries paid to 176 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.		
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Expenditure

221406 Secondary Teachers' Salaries	2,217,530	1,456,920	65.7%
Wage Rec't:	2,217,530	Wage Rec't: 1,456,920	Wage Rec't: 65.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,217,530	Total 1,456,920	Total 65.7%

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

No. of students enrolled in USE	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja	100.00	USE grants over delayed in this quarter
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Vote: 598 Kalungu 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

	Comprehensive S.S in Lukaya T.C.)	Comprehensive S.S in Lukaya T.C.)		
Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.	No USE received in this quarter		

Expenditure

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

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

No. of teacher houses constructed	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	100.00	There were budget cuts so payments could not be completed.
Non Standard Outputs:	N/A	No activity planned		

Expenditure

231002 Residential Buildings	100,000	100,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i> 100,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total 100,000	Total	100.0%

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)	100.00	Delayed release of capitation grant
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	16 (16 Tutors paid their salaries in Kabukunge PTC)	100.00	
Non Standard Outputs:	16 Tutors paid their salaries in Kabukunge PTC	No capitation received in the quarter		

Expenditure

21404 District Tertiary Institutions	157,501	157,500		100.0%
221404 Tertiary Teachers' Salaries	159,085	162,217		102.0%
<i>Wage Rec't:</i>	159,085	<i>Wage Rec't:</i> 162,217	<i>Wage Rec't:</i>	102.0%
<i>Non Wage Rec't:</i>	157,501	<i>Non Wage Rec't:</i> 157,500	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	316,585	Total 319,717	Total	101.0%

Vote: 598 Kalungu 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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs: Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=. Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done, printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintenance done, fuel procured using 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=. Computer supplies and IT services done worth 500,000/=. Printing, stationery, photocopying and binding and, Small office equipment acquired with 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.

0

The department is under staffed.

Salaries paid to 2 staffs in the department

Expenditure

211101 General Staff Salaries	40,376	8,414	20.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,750	14,667	106.7%
221008 Computer Supplies and IT Services	1,672	1,735	103.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,002	200.1%
221014 Bank Charges and other Bank related costs	0	266	N/A

Vote: 598 Kalungu 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>	40,376	<i>Wage Rec't:</i>	8,415	<i>Wage Rec't:</i>	20.8%
<i>Non Wage Rec't:</i>	16,538	<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	13,750	<i>Donor Dev't:</i>	18,669	<i>Donor Dev't:</i>	135.8%
Total	70,664	Total	29,085	Total	41.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	41 (41 secondary schools inspected)	100.00	The department is understaffed.
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	100.00	
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	1 (Quarterly report provided to Council)	25.00	
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	100.00	
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared		

Expenditure

221008 Computer Supplies and IT Services	0	450		N/A	
221011 Printing, Stationery, Photocopying and Binding	7,920	7,014		88.6%	
221014 Bank Charges and other Bank related costs	0	74		N/A	
227001 Travel Inland	12,346	29,208		236.6%	
227004 Fuel, Lubricants and Oils	9,394	11,704		124.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,025	<i>Non Wage Rec't:</i>	40,457	<i>Non Wage Rec't:</i>	130.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,993	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,025	Total	48,450	Total	156.2%

Output: Sports Development services

Non Standard Outputs:	Facilitated Kalungu District Football/Netball/Volleyball and Athletics upto national level	Facilitated Kalungu District Athletics upto national level in Soroti.	0	There is under funding of the department to facilitate all education sports activities.
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Expenditure

213001 Medical Expenses (To Employees)	55	55		100.0%
221005 Hire of Venue (chairs, projector etc)	300	300		100.0%
221010 Special Meals and Drinks	1,020	1,020		100.0%

Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	115	115	100.0%	
227001 Travel Inland	1,270	1,270	100.0%	
227003 Carriage, Haulage, Freight and Transport Hire	840	840	100.0%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	4,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	4,000	100.0%	

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 N/A

Non Standard Outputs: Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 4 quarterly reports produced, Bank charges paid, generator maintained. Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained.

Expenditure

211101 General Staff Salaries	17,378	24,726	142.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	164	164	100.0%
221008 Computer Supplies and IT Services	600	1,000	166.7%
221014 Bank Charges and other Bank related costs	411	859	209.3%
224002 General Supply of Goods and Services	600	860	143.3%
227001 Travel Inland	4,000	4,000	100.0%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
228003 Maintenance Machinery, Equipment and Furniture	9,000	9,000	100.0%

Vote: 598 Kalungu 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>	17,378	<i>Wage Rec't:</i>	24,725	<i>Wage Rec't:</i>	142.3%
<i>Non Wage Rec't:</i>	18,775	<i>Non Wage Rec't:</i>	18,609	<i>Non Wage Rec't:</i>	99.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,275	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,152	Total	44,609	Total	123.4%

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

No of bottle necks removed from CARs	16 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty,)	0 (N/A)	.00	N/A
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

263104 Transfers to other gov't units(current)	1,578	1,578	100.0%		
263204 Transfers to other gov't units(capital)	33,487	33,487	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	33,487	<i>Domestic Dev't:</i>	33,487	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,065	Total	35,065	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	33 (All funds transferred. 33.1Km of urban planned roads maintained)	0	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263102 LG Unconditional grants(current)	6,526	6,567	100.6%		
263201 LG Conditional grants(capital)	139,410	139,369	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,526	<i>Non Wage Rec't:</i>	6,567	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>	139,410	<i>Domestic Dev't:</i>	139,369	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,936	Total	145,936	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (No Activity Planned for)	0	N/A
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Vote: 598 Kalungu 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 District roads routinely maintained	296 (295.75Km district roads routinely maintained These are, Nabutongwa-Kalungu (3.5km), Kateera-Bwanda-Bukalasa (7.8Km), Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km), Kyato-Bulenzi-Kyakibuta (8.6km), Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km), Lukenke-Kabuye-Kaggomba (10.5km), Kitosi-mudalatasi-Bulwadda (8.6km), Lugasa-Kasunga-Kiti (10Km), Kyanagolo-Kiweesa (5km), Lumbumba-kitambonakiti (4.5km), Galabuzi-Bujagali-Boosi-Ndugwa (7km), Nuo-Kabale town Board-Degeya (10.2Km), Lukaya-Bulingo-Bukulula (11.7km), Degeya-Kawule-Kinkukumbi (9.15Km), Kiteredde-Birongo-Nnunda (7.0Km), Bukiri-Kalumagga-Kigaju (7km), Lwemiwafu-Kiteredde-Birongo (7km), Lukaya-kansonkego-Kyambala-Kiwomya (12.3km), Kaliiro-Nabutongwa-Bwasadeku (11.0Km), Kaliiro-kakunyu-kitamba (10.8Km), Villamaria-Kitamba-Lukerere (15km), Kiryakuyenge-kabale-Namusujja (10Km), Kyamulibwa-Kiwawo-Luvule (10.5KM), Kanyogonga-Kabugo-Kasuula (6km), Kyamulibwa-Busoga-Towa-Lusozi (11Km), Kasambu-Namuliuro (3.6Km), Kyakibuta-kabulala-Lusozi (4.4Km), Mambaale-Kasembwera-Kiragga-micucu (6.7km), Kasuula-Katali-Kalama (12.2km), Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) and Mambaale-Kisitula-Kabuye (4.1Km))	75 (295.75Km district roads routinely maintained These are, Nabutongwa-Kalungu (3.5km), Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km), Kyato-Bulenzi-Kyakibuta (8.6km), Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km), Lukenke-Kabuye-Kaggomba (10.5km), Kitosi-mudalatasi-Bulwadda (8.6km), Lugasa-Kasunga-Kiti (10Km), Kyanagolo-Kiweesa (5km), Lumbumba-kitambonakiti (4.5km), Nuo-Kabale town Board-Degeya (10.2Km), Lukaya-Bulingo-Bukulula (10km), Degeya-Kawule-Kinkukumbi (9.15Km), Kiteredde-Birongo-Nnunda (7.0Km), Bukiri-Kalumagga-Kigaju (7km), Lwemiwafu-Kiteredde-Birongo (7km), Lukaya-kansonkego-Kyambala-Kiwomya (12.3km), Kaliiro-Nabutongwa-Bwasadeku (11.0Km), Kaliiro-kakunyu-kitamba (10.8Km), Kyamulibwa-Kiwawo-Luvule (10.5KM), Kanyogonga-Kabugo-Kasuula (6km), Kyamulibwa-Busoga-Towa-Lusozi (7Km), Kasambu-Namuliuro (3.6Km), Kasuula-Katali-Kalama (12.2km), Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) and Mambaale-Kisitula-Kabuye (4.1Km))	25.34	
No. of bridges maintained	0 (Not Planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	No Activity Planned for		

Expenditure

263201 LG Conditional grants(capital)	193,957	192,513	99.3%
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Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	193,957	Domestic Dev't:	192,513	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	193,957	Total	192,513	Total	99.3%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicles and plants maintained.	One Pick up Maintained,One Tipper Maintained,and one Grader maintain	0	N/A
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Expenditure

231004 Transport Equipment	3,000	3,000	100.0%		
231005 Machinery and Equipment	7,000	7,000	100.0%		
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:	10,000	Domestic Dev't:	10,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	10,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water & Sanitation activities monitored in the District,Salary for the assistant community development officer paid,Water points mapped constructed by the development partners,fuel facilitation to run office procured,commissioning and hand over of watsan facilities conducted.	Salary for contract staffs (DWO and ADWO) on contract have been paid. Quarter three OBT Report Prepared and submitted to the line ministries. Fuel for office operations procured Office Chairs procured	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,527	1,344	88.0%
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Vote: 598 Kalungu 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,140	4,229	68.9%	
221002 Workshops and Seminars	2,500	2,271	90.8%	
221007 Books, Periodicals and Newspapers	1,633	1,747	107.0%	
221008 Computer Supplies and IT Services	1,200	1,000	83.3%	
227004 Fuel, Lubricants and Oils	4,615	3,000	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,615	3,000	65.0%	
Domestic Dev't:	13,000	10,592	81.5%	
Donor Dev't:		0	0.0%	
Total	17,615	13,592	77.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned for)	0 (None)	0	Lack of water quality testing kit
No. of supervision visits during and after construction	102 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)	18 (Construction supervision visits conducted, District water & Sanitation coordination committee meeting conducted at District headquarter, Bank charges paid, vehicle maintained, quarter three work plan and Budget prepared and submitted to the line ministries.)	17.65	The Department to plan for during the FY 2015-16
No. of water points tested for quality	0 (Not Planned for)	0 (The activity conducted in quarter three.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	1 (One District water & Sanitation Coordination Committee Meeting conducted at District Headquarters)	0	
Non Standard Outputs:	Water quality testing & Surveillance of 30 new water facilities done and water quality testing of 35 old water facilities constructed in the FY 1213.	Activity conducted in quarter three.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,977	98.9%	
221014 Bank Charges and other Bank related costs	500	394	78.7%	
224002 General Supply of Goods and Services	2,000	20,752	1037.6%	
227001 Travel Inland	28,909	31,015	107.3%	
227004 Fuel, Lubricants and Oils	9,000	12,804	142.3%	
228002 Maintenance - Vehicles	5,000	6,615	132.3%	

Vote: 598 Kalungu 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

<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>	47,409	<i>Domestic Dev't:</i>	73,557	<i>Domestic Dev't:</i>	155.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,409	Total	73,557	Total	155.2%

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

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (None)	0	Due to in adequate of funds, some technology cannot be promoted like gravity flow schemes request for more funds
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (None)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71% of rural water points functional.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (The technology not promoted in the District.)	0	
No. of water points rehabilitated	56 (16 deep bore holes to be rehabilitated and 40 shallow wells. Lwabenge 03 bore holes and 10 Shallow wells, Kyamulibwa 07 bore holes and 10 shallow wells, Kalungu 03 bore holes and 10 shallow wells, Bukulula 03 deep bore holes and 10 shallow wells.)	10 (Ten Shallow Wells were rehabilitated in lower local governments ie 1 in Lukaya TC, 1 in Kalungu TC, 1 in Kalungu S/C, 2 Kyamulibwa S/C, and 5 in Bukulula S/C)	17.86	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel Inland	18,500	18,223	98.5%		
227004 Fuel, Lubricants and Oils	7,000	3,395	48.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	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>	28,000	<i>Domestic Dev't:</i>	21,619	<i>Domestic Dev't:</i>	77.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,000	Total	21,619	Total	77.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not Planned for)	0 (Water user committees trained in quarter two.)	0	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (None)	0	

Vote: 598 Kalungu 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 water and Sanitation promotional events undertaken	106 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted,30 Water user committees formed,30 water user committees trained,25 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted,4 advocacy meetings at sub country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	17 (One extension staff meeting conducted at District headquarters, Data on functionality of 16 water user committees conducted in lower local governments.)	16.04	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at District Level,4 advocacy meetings at sub county level and 2 radio programs)	0 (None)	.00	
No. of water user committees formed.	0 (Not Planned for)	0 (Water user committees formed in quarter two.)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwscc follow up made 	None		

Expenditure

211103 Allowances	10,000	10,839	108.4%
221002 Workshops and Seminars	18,291	34,184	186.9%
221011 Printing, Stationery, Photocopying and Binding	1,800	630	35.0%
227001 Travel Inland	9,533	11,232	117.8%
227004 Fuel, Lubricants and Oils	5,000	4,123	82.5%

Vote: 598 Kalungu 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,333	<i>Domestic Dev't:</i>	26,824	<i>Domestic Dev't:</i>	101.9%
<i>Donor Dev't:</i>	18,291	<i>Donor Dev't:</i>	34,184	<i>Donor Dev't:</i>	186.9%
Total	44,624	Total	61,007	Total	136.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in two lower local governments, baseline surveys in implementing lower local governments. Sanitation week/community days activities.	Home improvement campaign activities to be conducted, Community total led sanitation exercise to be conducted. Baseline survey exercise to be conducted in lower local governments.	0	Lack of moto cycles for extension staff. Under health, there is a plan to procure moto cycles
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Expenditure

227001 Travel Inland	23,000	23,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,000	Total	23,000
			Total
			100.0%

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

Non Standard Outputs:	15 domestic rain water harvesting tanks of 6m ³ to be constructed in Lwabenge and Bukulula Sub Counties.	None	0	None
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Expenditure

231007 Other Structures	36,000	2,142	5.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	21,000	<i>Domestic Dev't:</i>	2,142
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	0
Total	36,000	Total	2,142
			Total
			5.9%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 shallow wells to be constructed in lower local governments ie 05 in Kyamulibwa S/C, 07 in Kalungu S/C, 09 in Bukulula S/C, 02 in Lukaya TC and 02 Kalungu S/C.)	8 (constructed in third quarter and payments made in fourth quarter. Facilities constructed are : Lugasa,Bubemba,Kilombe & Luzira (Bukulula S/C), Kagasa, Kabungo,Kabuye, Kigonya (Kalungu S/C).)	32.00	None
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Vote: 598 Kalungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs: Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments. None

Expenditure

231007 Other Structures	136,800	116,757	85.3%
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:	136,800	Domestic Dev't: 116,757	Domestic Dev't: 85.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	136,800	Total 116,757	Total 85.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	02 (Two Deep bore holes are to be drilled and pumps installed at Buwanda (Lwabenge S/C) and Kabungo (Kalungu S/C).)	0 (None)	.00	None
No. of deep boreholes rehabilitated	27 (17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).)	10 (Ten shallow wells were rehabilitated as follows: 1 in Lukaya TC, 1 in Kalungu TC, 1 in Kalungu S/C, 2 in Kyamulibwa S/C and 5 in Bukulula S/C.)	37.04	

Vote: 598 Kalungu 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:	17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).	None		
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Expenditure

231007 Other Structures	40,000	77,521	193.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	77,521	193.8%
Donor Dev't:		0	0.0%
Total	40,000	77,521	193.8%

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 No challenge except the Department is still under funded

Vote: 598 Kalungu 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:	12 monthly Bank charges paid using unconditional grant,	3 monthly Bank charges paid using unconditional grant,
	payment of wages to DEO, NRO, Lands officer, DFO, DPP	payment of wages to DEO,
	office coordination with line ministry	office coordination with line ministry
	Natural Resources wisely utilised	Natural Resources wisely utilised
	stakeholder mobilisation and coordination	stakeholder mobilisation and coordination
	Compliance Monitoring of natural Resources	Compliance Monitoring of natural Resources

Expenditure

211101 General Staff Salaries	39,936	11,570	29.0%
224002 General Supply of Goods and Services	200	130	65.0%
227001 Travel Inland	1,087	1,548	142.4%
227004 Fuel, Lubricants and Oils	298	219	73.5%
221011 Printing, Stationery, Photocopying and Binding	170	288	169.4%
221012 Small Office Equipment	100	100	100.0%
221014 Bank Charges and other Bank related costs	197	393	199.3%
<i>Wage Rec't:</i>	39,936	<i>Wage Rec't:</i> 11,571	<i>Wage Rec't:</i> 29.0%
<i>Non Wage Rec't:</i>	2,512	<i>Non Wage Rec't:</i> 2,678	<i>Non Wage Rec't:</i> 106.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,448	Total 14,248	Total 33.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 ()	0 (No Activity Planned for)	.00	No challenge except non realised funds
Area (Ha) of trees established (planted and surviving)	25 (2000 trees planted in Kalungu District in the whole financial year)	0 (monitored tree planting activities in Nabijjoka Kalungu District not yet matured for planting but progressively going on well)	.00	Tree planting not realised as collection on Local Revenue not realised)
Non Standard Outputs:	quarterly effective and efficient cordination and management	No Activity Planned for		

Expenditure

Vote: 598 Kalungu 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

227001 Travel Inland	308	1,040	337.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	308	Non Wage Rec't: 1,040	Non Wage Rec't: 337.7%	
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,308	Total 1,040	Total 45.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated () 2 (formed wetland management at sub counties of Bukulula and Kalungu) 0 transport means which makes activities expensive.

formed wetland actions for Bukulula and Kakungu)

Non Standard Outputs:

No Activity Planned for

Expenditure

221002 Workshops and Seminars	500	460	92.0%	
221010 Special Meals and Drinks	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	248	124.0%	
227001 Travel Inland	1,200	1,730	144.2%	
227004 Fuel, Lubricants and Oils	300	367	122.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,500	Non Wage Rec't: 3,005	Non Wage Rec't: 120.2%	
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	2,500	Total 3,005	Total 120.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholder on wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa) 0 (Activity implemented under Community training in wetland management) .00 no challenge

Area (Ha) of Wetlands demarcated and restored () 0 (Activity implemented under Community training in wetland management) 0

Non Standard Outputs: Activity implemented under Community training in wetland management

Expenditure

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

Vote: 598 Kalungu District**2013/14 Quarter 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i>	1,911	<i>Non Wage Rec't:</i>	71.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,692	Total	1,911	Total	71.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)	24 (Training of 24 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons SAS in sub counties, Sec for Gender and production and S/C chaipersons) in environment & Natural Resources monitoring in kalungu and Bukulula)	60.00	No challenge except transport means which makes activity expensive
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Non Standard Outputs:

Training of 24 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons SAS in sub counties, Sec for Gender and production and S/C chaipersons) in environment & Natural Resources monitoring in kalungu and Bukulula

Expenditure

221002 Workshops and Seminars	524	31	5.9%		
221011 Printing, Stationery, Photocopying and Binding	50	319	638.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	825	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	825	Total	350	Total	42.4%

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

No. of new land disputes settled within FY	35 (data collection, reviewing, ananalysis and storage disputes resolution and settlement in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council)	48 (conducted and reviewed land tittle applicants for free hold by physical planning committee on Land Use in lukaya, bukulula and Kyamulibwa)	137.14	lack of tansport means
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Non Standard Outputs:

ssensitation of stakeholders and followups conducted and reviewed land tittle applicants for free hold by physical planning committee on Land Use in lukaya, bukulula and Kyamulibwa

Expenditure

227001 Travel Inland	400	500	125.1%
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Vote: 598 Kalungu 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	400	Non Wage Rec't:	500	Non Wage Rec't:	125.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400	Total	500	Total	125.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer.	6 staff salaries paid at District level i.e District Labour Officer, Senior Probation officer and CDOs from Kyamulibwa, Kalungu, Lwabenge and Bukulula Subcounties.	0	N/A
	Purchase of office stationery for DCDO's office.			

Expenditure

211101 General Staff Salaries	17,629	44,260	251.1%
221011 Printing, Stationery, Photocopying and Binding	600	445	74.2%
221014 Bank Charges and other Bank related costs	0	477	N/A
224002 General Supply of Goods and Services	0	10,946	N/A
227001 Travel Inland	1,949	1,461	75.0%
227004 Fuel, Lubricants and Oils	3,600	3,478	96.6%
Wage Rec't:	17,629	44,260	251.1%
Non Wage Rec't:	6,149	5,861	95.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		10,946	0.0%
Total	23,778	61,067	256.8%

Output: Probation and Welfare Support

No. of children settled	10 (- 4 children resettled in Lukaya -4 children resettled in Kyamulibwas/ -5resettled in Bukulula s/c.)	5 (5 CHILDREN TAKEN TO NAGURU REMAND HOME.)	50.00	N/A
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Vote: 598 Kalungu 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:	105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e.1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs	1 community sensitization held on child protection in Lwabenge s/c 1 package of stationery procured at District level. 105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. Compilation of OBT report.
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Expenditure

221002 Workshops and Seminars	2,550	1,600	62.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	1,600	53.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	1,600	53.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa, 2 groups in Bukulula, 1 group in Lukaya, 1 group in Kalungu T.C & 1 in Lwabenge s/c . - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county, 2 in Kalungu T.C & 2 in Lukaya T.C.	8 PWD Groups facilitated with funds to implement IGAs: in Kyamuliibwa, Lukaya and Kalungu s/c. - 1 Assessment meetings held to appraise atleast PWD group project proposals. - 2 PWD groups monitored in Kyamulibwa Sub-county, 2 in Lukaya T.C.	0	N/A
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Expenditure

224002 General Supply of Goods and Services	13,185	12,559	95.3%
227001 Travel Inland	1,465	1,663	113.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,650	14,222	97.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,650	14,222	97.1%

Output: Community Development Services (HLG)

No. of Active Community	6 (6 CDOs provided with support supervision :1 in	6 (6 CDOs provided with support supervision :1 in	100.00	Inadequate funds.
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Vote: 598 Kalungu 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

Development Workers	Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.		
Non Standard Outputs:	<ul style="list-style-type: none"> -Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -47 CDD groups assessed from all the 6 LLGs. -Atleast 20 CDD groups funded from all the 6 LLGs. - 1 computer and printer repaired. -Bank charges paid. -Construction of a ramp 	<ul style="list-style-type: none"> 2 staff facilitated to compile Q2 OBT report) 1Support supervision provided to 4 community groups for the elderly in Kalungu s/c & Kalungu T/C -17 CDD groups assessed from all the 6 LLGs. -15 CDD groups funded from all the 6 LLGs of Lukaya,Kyamulibwa,Lwabenge, Kalungu s/c,Kalungu T.C,and Bukulula s/ 		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,139	N/A
227001 Travel Inland	2,303	13,899	603.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 2,979	<i>Non Wage Rec't:</i> 198.6%
<i>Domestic Dev't:</i>	803	<i>Domestic Dev't:</i> 12,059	<i>Domestic Dev't:</i> 1502.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,303	Total 15,038	Total 653.1%

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamulibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	470 (470 trained in Bukulula s/c ,Lwabenge & kalungu S/C)	81.03	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> -4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya ,Kyamulibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamulibwa,Lwabenge,Bu k 	<ul style="list-style-type: none"> 4 classes monitored in 2 LLGs i.e;Kalungu s/c & Kalungu T.C 3 classes monitored in Lwabenge S/C,3 in Kalungu s/c,and 2 in Kalungu T/C. 4 classes monitored and provided with support in 2 LLGs i.e; Lukaya & Bukulula s/c. 35 instructors and learners t 		

Expenditure

227001 Travel Inland	7,693	7,692	100.0%
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Vote: 598 Kalungu 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i>	7,692	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,693	Total	7,692	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned for)	0 (Not done)	0	Activity already indicated under probation services.
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Non Standard Outputs: OVC ACTIVITIES HELD N/A

Expenditure

221002 Workshops and Seminars	8,360	8,360	100.0%
227001 Travel Inland	7,000	5,160	73.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,360	<i>Donor Dev't:</i>	13,520	<i>Donor Dev't:</i>	88.0%
Total	15,360	Total	13,520	Total	88.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e, KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	1 (1 youth council supported i.e, LUKAYA T/C & 1 youth groups provided with funds to boost or start up their IGAs)	50.00	N/A
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Non Standard Outputs: -6 Youth leaders facilitated to attend National Youth Celebrations.
-2 quarterly Meetings for the District Youth council held.

6 Youth leaders facilitated to attend National Youth Celebrations in Mukono.
Youth meeting on youth program and 4 bicycles handed over, activity done at District level.
Monitoring visit made to 2 youth projects in Kalungu s/c, 2 in Kyamulibwa s/c and 2

Expenditure

227001 Travel Inland	7,806	7,039	90.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,806	<i>Non Wage Rec't:</i>	7,039	<i>Non Wage Rec't:</i>	90.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,806	Total	7,039	Total	90.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamulibwa.)	0 (Activity not done)	.00	N/A
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Vote: 598 Kalungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council. Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. Construction of a ramp at CBSD office.	1 PWD meeting held at district level. PWD chairperson supported to attend National PWD annual conference for 3 days in Kampala.
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Expenditure

227001 Travel Inland	1,403	1,280	91.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,803	1,280	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,803	1,280	33.7%

Output: Work based inspections

		0	No funds availed.
Non Standard Outputs:	15 work places inspected and registered in each of the 6 LLGs i.eLukaya,Lwabenge,Bukulula, Kalungus/c and Kalungu T/c. -Sensitized 50teachers and 30 prisoners on labour related laws . In Bukulula s/c,and Kalungu T/C. 80 workers mobilized into groups.	No activity done	

Expenditure

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

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)	1 (1 women council meeting held 14 women supported to attend women's day national celebrations in Kumi.	50.00	n/a
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Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

1 SUBCOUNTY WOMEN COUNCIL OF BUKULULA SUPPORTED TO TRAIN WOMEN GROUPS IN SOAP MAKING.)

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

No activity done

Expenditure

224002 General Supply of Goods and Services	3,000		1,200		40.0%
227001 Travel Inland	2,807		2,432		86.7%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,807		<i>Non Wage Rec't:</i> 3,632		<i>Non Wage Rec't:</i> 62.5%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	5,807		Total 3,632		Total 62.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Understaffing

Vote: 598 Kalungu 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

Non Standard Outputs:

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

Salaries of two Planning Unit staff paid on monthly basis. Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Bank charges cleared. Consultations on OBT activities made, r

Expenditure

211101 General Staff Salaries	25,601	23,639	92.3%
221011 Printing, Stationery, Photocopying and Binding	875	1,283	146.7%
221014 Bank Charges and other Bank related costs	501	608	121.4%
227001 Travel Inland	2,676	5,835	218.0%
Wage Rec't:	25,601	23,639	92.3%
Non Wage Rec't:	3,488	2,373	68.0%
Domestic Dev't:	2,764	5,353	193.7%
Donor Dev't:		0	0.0%
Total	31,853	31,365	98.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	12 (12 sets of TPC minutes on file at end of the year (one every month))	100.00	Conflicts among Politicians delay the Planning process
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Vote: 598 Kalungu 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

No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two cartriages of of tonner cartriage procured)	2 (Department staffed with two officers: Senior Statistician/Ag. District Planner and District Population Officer.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	6 (Six sets of Council minutes with relevant resolutions place in quarter 3)	100.00	
Non Standard Outputs:	1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Quarter four (fy 2012/2013) progressive report and Final Performance contract form B compiled & submitted to MFPED. Quarter one, two and three of (fy 2013/2014) Budget progress report and BFP compiled & submitted to MFPED		

Expenditure

221010 Special Meals and Drinks	1,800	3,683	204.6%
227004 Fuel, Lubricants and Oils	2,694	1,000	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,494	4,683	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,494	4,683	85.2%

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepare & disseminated	Kalungu District Annual workplan prepare & disseminated	0	Activity was implemented and print outs made
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	895	332	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	895	332	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	895	332	37.0%

Output: Operational Planning

0 Understaffing

Vote: 598 Kalungu 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

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

221002 Workshops and Seminars	0	1,160	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,665	166.5%
227001 Travel Inland	1,966	3,996	203.2%
227004 Fuel, Lubricants and Oils	550	1,000	181.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,596	7,651	Non Wage Rec't: 166.5%
Domestic Dev't:		170	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,596	7,821	Total 170.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3. Completed projects monitored to assess the implementation of O & M. 4. Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	0	Lack of transport means
	Political and technical staff facilitated to monitor LLGs' and District projects		

Expenditure

227001 Travel Inland	17,183	20,209	117.6%
227004 Fuel, Lubricants and Oils	23,760	25,518	107.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	38,179	45,727	Non Wage Rec't: 119.8%
Domestic Dev't:	2,764	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,943	45,727	Total 111.7%

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

Vote: 598 Kalungu 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

Non Standard Outputs:	One Public address system procured for Kalungu District	One Public address system procured for Kalungu District	0	The activity took place in quarter four as planned
<i>Expenditure</i>				
231005 Machinery and Equipment	1,310	980	74.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,310	<i>Domestic Dev't:</i> 980	<i>Domestic Dev't:</i> 74.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,310	Total 980	Total 74.8%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Seats for Kalungu District Council (Phase I) Procured	Five Cussioned benhes procured for Kalungu District Council	0	The savings from other projects boosted the available funds which were added to furniture and hence more benhes were procured than planned. However, these are still inadequate.
<i>Expenditure</i>				
231006 Furniture and Fixtures	1,408	5,000	355.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,408	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 355.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,408	Total 5,000	Total 355.2%	

Output: Other Capital

Non Standard Outputs:	One 4-roomed staff house constructed at Towa Primary school in Lwabenge S/C, One 5-stance pit latrine constructed at Kalongo Primary school in Kalungu S/C Outstanding debt/balance for Kyambala R.C Primary school cleared. Outstanding Retention for Birongo Primary School, a staff house at Kigaaju HC II , a 5- stance pit latrine at Kabaale R.C cleared.	1. Outstanding obligations for Kalongo Primary school latrine and Kyambala R.C Primary school plus retention for Kigaaju Primary school paid. 2. One fuel wood saving stove procured and supplied to Crested High Secondary school in Bukulula Sub-county. 3.	0	One three-roomed staff house constructed instead of four because District had to use planning designs provided by the Ministry of Local Government which are costly compared to the earlier plan
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Expenditure

Vote: 598 Kalungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

231001 Non-Residential Buildings	17,645	17,922	101.6%	
231002 Residential Buildings	25,676	23,228	90.5%	
321504 Other Advances	3,500	3,148	89.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,821	44,298	94.6%	
Donor Dev't:		0	0.0%	
Total	46,821	44,298	94.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 internal auditt reports produced	verification of books of accounts at the district and subcounties for qtr.4,2013/14. ensuring value for money audit ensuring compliance of LGFAR 2007	0	Lack of enough fuel to monitor projects in lower local councils. Non response by auditees to raised queries lack of enough staff to cater for education and healthy projects
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Expenditure

211101 General Staff Salaries	23,798	9,305	39.1%	
221007 Books, Periodicals and Newspapers	246	157	63.7%	
222001 Telecommunications	246	200	81.3%	
227001 Travel Inland	2,735	1,803	65.9%	
227004 Fuel, Lubricants and Oils	3,273	2,979	91.0%	
228002 Maintenance - Vehicles	483	241	49.9%	
221008 Computer Supplies and IT Services	820	700	85.3%	
221011 Printing, Stationery, Photocopying and Binding	483	265	54.8%	
Wage Rec't:	23,798	9,305	39.1%	
Non Wage Rec't:	8,968	6,345	70.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,766	15,650	47.8%	

Vote: 598 Kalungu District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,040,959	<i>Wage Rec't:</i>	8,230,342	<i>Wage Rec't:</i>	91.0%
<i>Non Wage Rec't:</i>	2,938,065	<i>Non Wage Rec't:</i>	3,397,918	<i>Non Wage Rec't:</i>	115.7%
<i>Domestic Dev't:</i>	1,773,731	<i>Domestic Dev't:</i>	1,789,607	<i>Domestic Dev't:</i>	100.9%
<i>Donor Dev't:</i>	517,585	<i>Donor Dev't:</i>	371,310	<i>Donor Dev't:</i>	71.7%
Total	14,270,340	Total	13,789,177	Total	96.6%

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

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	675,107
Sector: Agriculture				0	49,480
<i>LG Function: Agricultural Advisory Services</i>				0	49,480
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	49,480
LCII: Not Specified				0	49,480
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	49,480
Sector: Works and Transport				4,834	4,834
<i>LG Function: District, Urban and Community Access Roads</i>				4,834	4,834
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,834	4,834
LCII: MUKOKO				1,464	1,464
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Mukoko-Kikonda-Lukerere (6.3 Km)		Other Transfers from Central Government	N/A	1,464	1,464
			(completed)		
LCII: Not Specified				3,370	3,370
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Lumbuba - Kitabona - Kiti (4.5 Km)		Other Transfers from Central Government	N/A	1,046	1,046
			(completed)		
Routine Labour based maintenance of Lugasa-Kassunga-Kiti (10 Km)		Other Transfers from Central Government	N/A	2,324	2,324
			(completed)		
Sector: Education				509,329	519,187
<i>LG Function: Pre-Primary and Primary Education</i>				112,821	133,380
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,631	1,816
LCII: KITI				3,631	1,816
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at Kayunga Parents P/S		Conditional Grant to SFG	Completed	1,816	1,816
Payment of retention for classroom construction at St. Kizito, Nalinya P/S		Conditional Grant to SFG	Completed	1,816	0
Output: Latrine construction and rehabilitation				19,955	40,044

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	675,107
LCII: KABAALÉ-BUGONZI Item: 231001 Non Residential buildings (Depreciation)				7,338	6,718
Payment of retention for Bugonzi COU latrine construction		Conditional Grant to SFG	Completed	1,038	0
5 stance Latrine constructed at Bugonzi R.C (Project was rolled over)	Bukulula Village	Conditional Grant to SFG	Completed	6,300	6,718
LCII: KYAMBALA Item: 231001 Non Residential buildings (Depreciation)				12,000	12,760
Latrine construction at Kyambala Moslem		Conditional Grant to SFG	Completed	12,000	12,760
LCII: MABUYE Item: 231001 Non Residential buildings (Depreciation)				617	0
Payment of retention for Kiwoomya Latrine construction		Conditional Grant to SFG	Completed	617	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	20,567
Rehabilitation of one latrines at Fatih Islamic, Bugonzi R.C, Bugonzi C/U, Kiwoomya and Buyikuuzi Primary Schools		Donor Funding	Not Started	0	20,567
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,235	91,520
LCII: BUGONZI Item: 263101 LG Conditional grants				11,960	12,209
Fatih Islamic	Kabaale-Bugonzi	UPE Capitation	N/A	4,048	4,158
Kamutuuzza Towers	Kamutuuzza	UPE Capitation	N/A	4,290	4,337
Namwanzi	Namwanzi	UPE Capitation	N/A	3,622	3,714
LCII: KABAALÉ-BUGONZI Item: 263101 LG Conditional grants				6,856	6,671
Bugonzi R.C	Bugonzi	UPE Capitation	N/A	3,920	3,859
Bugonzi C/U	Bugonzi	UPE Capitation	N/A	2,936	2,812
LCII: KASAALI				4,881	5,109

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	675,107
Item: 263101 LG Conditional grants					
Kasaali	Kasaali	UPE Capitation	N/A	4,881	5,109
LCII: KITI				20,863	21,047
Item: 263101 LG Conditional grants					
St. Paul Kassunga	Kassunga	UPE Capitation	N/A	4,176	4,583
Kiti Moslem	Kiti	UPE Capitation	N/A	5,198	5,297
Kiti Cope	Kiti	UPE Capitation	N/A	1,731	1,736
Kayunga Parents	Kayunga	UPE Capitation	N/A	4,214	4,129
St. Kizito Nalinnya	Kiti	UPE Capitation	N/A	5,544	5,302
LCII: KYAMBALA				7,770	8,712
Item: 263101 LG Conditional grants					
Kyambala R/C	Kyambala	UPE Capitation	N/A	3,442	4,713
Kyambala Moslem	Kyambala	UPE Capitation	N/A	4,327	3,999
LCII: LUSANGO				15,036	15,268
Item: 263101 LG Conditional grants					
Lutengo	Lutengo	UPE Capitation	N/A	6,221	6,407
Buyikuuzi	Buyikuuzi	UPE Capitation	N/A	4,375	4,506
Lugasa Quran	Lugasa	UPE Capitation	N/A	4,441	4,356
LCII: MABUYE				4,039	4,269
Item: 263101 LG Conditional grants					
Kiwoomya	Kiwoomya	UPE Capitation	N/A	4,039	4,269
LCII: MUKOKO				17,830	18,235
Item: 263101 LG Conditional grants					
Mukoko	Mukoko	UPE Capitation	N/A	4,933	5,331
Bukulula Mixed	Bukulula	UPE Capitation	N/A	4,597	4,457
kiti kasasa	Kasasa	UPE Capitation	N/A	3,314	3,859
Kalangala	Kalangala	UPE Capitation	N/A	4,985	4,588
LG Function: Secondary Education				396,508	385,807
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	100,000
LCII: LUSANGO				100,000	100,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	675,107
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Completed	100,000	100,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				296,508	285,807
LCII: KABAALÉ-BUGONZI				44,447	44,087
Item: 263101 LG Conditional grants					
Fatih Islamic SS	Kabaale-Bugonzi	USE	N/A	44,447	44,087
LCII: LUSANGO				76,280	62,228
Item: 263101 LG Conditional grants					
Lutengo SS	Lutengo	USE	N/A	76,280	62,228
LCII: MUKOKO				175,781	179,493
Item: 263101 LG Conditional grants					
St. Charles Lwanga S.S.S Kasasa	Kasasa	USE	N/A	15,000	35,413
St Benedicto Mukoko	Mukoko	USE	N/A	44,024	49,164
Crested High School	Mukoko	USE	N/A	116,757	94,916
Sector: Health				37,409	37,259
LG Function: Primary Healthcare				37,409	37,259
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,045	16,109
LCII: LUSANGO				5,348	5,370
Item: 263101 LG Conditional grants					
BL Lusango		Conditional Grant to PHC - development	N/A	5,348	5,370
LCII: MUKOKO				10,697	10,739
Item: 263101 LG Conditional grants					
Well springs		Conditional Grant to PHC - development	N/A	10,697	10,739
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,364	21,149
LCII: KITI				3,634	4,630
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	3,634	4,630
			(completed)		
LCII: MUKOKO				17,729	16,519
Item: 263101 LG Conditional grants					
Kalungu West HSD		Conditional Grant to PHC - development	N/A	8,865	9,045
			(completed)		

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	675,107
Bukulula HC IV		Conditional Grant to PHC - development	N/A	8,865	7,474
			(completed)		
Sector: Water and Environment				50,850	59,900
LG Function: Rural Water Supply and Sanitation				50,850	59,900
<i>Capital Purchases</i>					
Output: Shallow well construction				50,850	54,160
LCII: KABAALE-BUGONZI				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Busanso	Conditional transfer for Rural Water	Completed	5,650	0
LCII: KITI				0	5,158
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well	Kitabona	Conditional transfer for Rural Water	Completed	0	5,158
LCII: KYAMBALA				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Dug Well	Mutumba	Conditional transfer for Rural Water	Completed	5,650	0
LCII: LUSANGO				11,300	8,098
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Mulegeya and Luvule	Conditional transfer for Rural Water	Completed	11,300	8,098
LCII: LUSASA				11,300	8,098
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two hand dug Wells	Lugasa and Danda	Conditional transfer for Rural Water	Completed	11,300	8,098
LCII: MABUYE				11,300	10,316
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Kisalamatu and Kitokolo	Conditional transfer for Rural Water	Completed	11,300	10,316
LCII: MUKOKO				5,650	5,158
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Kisanje	Conditional transfer for Rural Water	Completed	5,650	5,158
LCII: Not Specified				0	17,333
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed	0	2,562

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	675,107
Construction of one hand dug well at Gogwe village	Gogwe	Conditional transfer for Rural Water	Completed	0	3,639
Construction of one hand dug well at Katungulu Village	Katungulu	Conditional transfer for Rural Water	Completed	0	3,639
Construction of one hand dug well at Kisiwula Village	Kisiwula	Conditional transfer for Rural Water	Completed	0	3,639
Construction of one hand dug well at Kasenyi Village	Kasenyi	Conditional transfer for Rural Water	Completed	0	3,855
Output: Borehole drilling and rehabilitation				0	5,739
LCII: BAJJA WARD				0	1,148
Item: 231007 Other Fixed Assets (Depreciation)					
One Shallow well rehabilitated	Kyambala Kyanagolo	Conditional transfer for Rural Water	Completed	0	1,148
LCII: Not Specified				0	4,592
Item: 231007 Other Fixed Assets (Depreciation)					
Two Shallow wells rehabilitated	Lutengo and Kisanje	Conditional transfer for Rural Water	Completed	0	2,296
One shallow well rehabilitated	Kamwanzi and Mabuye	Conditional transfer for Rural Water	Completed	0	2,296
Sector: Public Sector Management				4,452	4,448
LG Function: Local Government Planning Services				4,452	4,448
<i>Capital Purchases</i>					
Output: Other Capital				4,452	4,448
LCII: KYAMBALA				4,452	4,448
Item: 231001 Non Residential buildings (Depreciation)					
Out standing debt (balance) for the 5- stance pit latrine constructed at Kyambala Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	4,452	4,448

Vote: 598 Kalungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	502,399
Sector: Agriculture				0	49,480
<i>LG Function: Agricultural Advisory Services</i>				0	49,480
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	49,480
LCII: Not Specified				0	49,480
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	49,480
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Sector: Works and Transport				813	813
<i>LG Function: District, Urban and Community Access Roads</i>				813	813
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				813	813
LCII: NABUTONGWA				813	813
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Nabutongwa - Kalungu (8.6 Km)		Other Transfers from Central Government	N/A	813	813
			(completed)		
<hr/>					
Sector: Education				182,721	203,974
<i>LG Function: Pre-Primary and Primary Education</i>				133,594	134,024
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,656	49,475
LCII: KIBISI				24,480	24,299
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Mirembe R.C P/s		Conditional Grant to SFG	Completed	24,480	24,299
LCII: NABUTONGWA				25,176	25,176
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Kitabyaama P/s		Conditional Grant to SFG	Completed	25,176	25,176
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<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,939	84,549
LCII: BULAWULA				8,712	8,905
Item: 263101 LG Conditional grants					
Kyabakuuma		UPE Capitation	N/A	4,592	4,728
Bulawula	Bulawula	UPE Capitation	N/A	4,119	4,178

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	502,399
LCII: KALIIRO				5,023	5,205
Item: 263101 LG Conditional grants					
Kyamusoke	Kyamusoke	UPE Capitation	N/A	5,023	5,205
LCII: KASANJE				4,862	4,578
Item: 263101 LG Conditional grants					
St. Alex Kirowooza		Conditional Grant to Primary Education	N/A	4,862	4,578
LCII: KIBISI				4,247	4,168
Item: 263101 LG Conditional grants					
Mirembe RC		UPE Capitation	N/A	4,247	4,168
LCII: KITAMBA				6,634	7,462
Item: 263101 LG Conditional grants					
Kitamba	Kitamba	UPE	N/A	3,764	4,414
Kalongo		UPE Capitation	N/A	2,870	3,048
LCII: NABUTONGWA				17,949	18,206
Item: 263101 LG Conditional grants					
Lugeye Moslem	Lugeye	UPE Capitation	N/A	4,673	4,549
Bulungi Bwabazadde		UPE Capitation	N/A	3,868	4,095
Kitabyaama		UPE Capitation	N/A	4,129	4,182
Kyato RC	Kyato	UPE Capitation	N/A	5,279	5,379
LCII: NTALE				6,865	6,671
Item: 263101 LG Conditional grants					
Kabungo	Kabungo	UPE Capitation	N/A	4,408	4,274
Kitembo P/s	Kitembo	UPE Capitation	N/A	2,458	2,397
LCII: VILLA MARIA				29,647	29,354
Item: 263101 LG Conditional grants					
St. Theresa Bwanda	Bwanda	UPE Capitation	N/A	5,705	5,707
St. Francis Bbaala	Bbaala	UPE Capitation	N/A	4,635	4,626
St. Mark P/s Bwanda	Bwanda	UPE Capitation	N/A	2,509	2,595
St. Cecilia Villa Maria	Villa Maria	UPE Capitation	N/A	4,308	4,342
Namagoma	Mirembe	UPE Capitation	N/A	3,821	3,869

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	502,399
St. Immaculate Villa Maria	Villa Maria	UPE Capitation	N/A	5,000	3,811
St. Francis Villa Boys	Villa Maria	UPE Capitation	N/A	3,669	4,404
<i>LG Function: Secondary Education</i>				49,126	69,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,126	69,950
LCII: KASANJE				6,500	2,229
Item: 263101 LG Conditional grants					
St. Mary's Parents S.S.S Kigo, Villa Maria	Kigo	USE	N/A	6,500	2,229
LCII: NABUTONGWA				9,806	18,689
Item: 263101 LG Conditional grants					
Kyato ss	Kyato	USE	N/A	9,806	18,689
LCII: NTALE				23,712	31,695
Item: 263101 LG Conditional grants					
Kabungo ss	Kabungo	USE	N/A	23,712	31,695
LCII: VILLA MARIA				9,108	17,337
Item: 263101 LG Conditional grants					
St. Joseph's S.S.S Villa Maria	Villa Maria	USE	N/A	9,108	17,337
Sector: Health				167,576	171,279
<i>LG Function: Primary Healthcare</i>				167,576	171,279
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				123,015	127,511
LCII: VILLA MARIA				123,015	127,511
Item: 263101 LG Conditional grants					
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A	123,015	127,511
Output: NGO Basic Healthcare Services (LLS)				42,788	40,150
LCII: KASANJE				5,348	5,370
Item: 263101 LG Conditional grants					
St. Agnes Kasanje		Conditional Grant to PHC - development	N/A	5,348	5,370
LCII: NABUTONGWA				5,348	5,370
Item: 263101 LG Conditional grants					
KABUKUNGE		Conditional Grant to PHC - development	N/A	5,348	5,370
LCII: VILLA MARIA				32,091	29,411
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	502,399
Bwanda HC II		Conditional Grant to PHC - development	N/A	5,348	5,370
Villa NTS		Conditional Grant to PHC - development	N/A	26,742	24,041
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,773	3,618
LCII: NABUTONGWA				1,773	3,618
Item: 263101 LG Conditional grants					
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	1,773	3,618
			(completed)		
Sector: Water and Environment				55,416	65,137
LG Function: Rural Water Supply and Sanitation				55,416	65,137
<i>Capital Purchases</i>					
Output: Shallow well construction				35,416	28,004
LCII: BULAWULA				4,359	6,035
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Misenyi	Conditional transfer for Rural Water	Completed	4,359	3,154
Construction of hand augured well at Bulawula village	Bulawula	Conditional transfer for Rural Water	Completed	0	2,881
LCII: KALIIRO				4,359	3,154
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kigonya	Conditional transfer for Rural Water	Completed	4,359	3,154
LCII: KASANJE				8,719	3,855
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kinyerere B and Butawata	Conditional transfer for Rural Water	Not Started	8,719	0
Construction of one hand dug well at Butawata Village	Butawata	Conditional transfer for Rural Water	Completed	0	3,855
LCII: KIBISI				9,259	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells		Conditional transfer for Rural Water	Completed	9,259	0
LCII: KITAMBA				4,359	3,154
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kagasa	Conditional transfer for Rural Water	Completed	4,359	3,154

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	502,399
LCII: NABUTONGWA				0	2,881
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand augured well at Nabutongwa Village	Nabutongwa	Conditional transfer for Rural Water	Completed	0	2,881
LCII: Not Specified				0	2,891
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed	0	1,601
Payment of retension for hand dug wells		Conditional transfer for Rural Water	Completed	0	1,290
LCII: NTALE				4,359	6,035
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Completed	4,359	3,154
Construction of hand augured well at Kabungo Village	Kabungo A	Conditional transfer for Rural Water	Completed	0	2,881
Output: Borehole drilling and rehabilitation				20,000	37,132
LCII: BAJJA WARD				0	1,148
Item: 231007 Other Fixed Assets (Depreciation)					
One Shallow Well rehabilitated	Kikonda	Conditional transfer for Rural Water	Completed	0	1,148
LCII: NTALE				20,000	35,985
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one deep bore hole	Kabungo	Conditional transfer for Rural Water	Completed	20,000	35,985
Sector: Public Sector Management				11,610	11,717
LG Function: Local Government Planning Services				11,610	11,717
<i>Capital Purchases</i>					
Output: Other Capital				11,610	11,717
LCII: NTALE				11,610	11,717
Item: 231001 Non Residential buildings (Depreciation)					
One 5-stance pit latrine constructed at Kalongo Primary school		LGMSD (Former LGDP)	Completed	11,610	11,717

Vote: 598 Kalungu 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: KALUNGU T.C		<i>LCIV: KALUNGU</i>		229,453	239,222
Sector: Agriculture				22,715	46,949
<i>LG Function: Agricultural Advisory Services</i>				<i>22,715</i>	<i>46,949</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,228	270
LCII: KALUNGU				8,228	270
Item: 231004 Transport equipment					
Maintenance of vehicle for DNC, Kalungu		Conditional Grant for NAADS	Works Underway	8,228	270
Output: Office and IT Equipment (including Software)				14,487	0
LCII: KALUNGU				14,487	0
Item: 231005 Machinery and equipment					
maintenance of computers	Kalungu District HQRS	Conditional Grant for NAADS	Completed	14,487	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	46,679
LCII: Not Specified				0	46,679
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	46,679
Sector: Works and Transport				12,127	12,125
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,127</i>	<i>12,125</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	10,000
LCII: KALUNGU				10,000	10,000
Item: 231004 Transport equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Completed	3,000	3,000
Item: 231005 Machinery and equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Completed	7,000	7,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,127	2,125
LCII: Not Specified				2,127	2,125
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Degeya-Kawule-Kikukumbi (9.15 Km)	Kalungu T.C & Kalungu S/C	Other Transfers from Central Government	N/A	2,127	2,125
			(completed)		
Sector: Education				98,035	97,293
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,575</i>	<i>24,336</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,601	13,579

Vote: 598 Kalungu 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: KALUNGU T.C		<i>LCIV: KALUNGU</i>		229,453	239,222
LCII: LUSAANA				15,601	13,579
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at St. Noa Lugazi P/S		Conditional Grant to SFG	Works Underway	15,601	13,579
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,974	10,757
LCII: KALUNGU				8,020	7,684
Item: 263101 LG Conditional grants					
Kalungu Mixed	Kalungu	UPE Capitation	N/A	5,340	4,978
Kalungu Boys		UPE Capitation	N/A	2,680	2,706
LCII: LUSAANA				3,953	3,073
Item: 263101 LG Conditional grants					
Lugazi St. Noah	Lusaana-Mpuku	UPE Capitation	N/A	3,953	3,073
LG Function: Secondary Education				70,460	72,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,460	72,957
LCII: KALUNGU				9,696	25,387
Item: 263101 LG Conditional grants					
Mapeera SS	Kalungu	USE	N/A	9,696	25,387
LCII: KIKUKUUMBI				60,764	47,570
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	USE	N/A	60,764	47,570
Sector: Health				13,297	15,192
LG Function: Primary Healthcare				13,297	15,192
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,297	15,192
LCII: KALUNGU				13,297	15,192
Item: 263101 LG Conditional grants					
Kalungu HC III		Conditional Grant to PHC - development	N/A	4,432	5,064
			(completed)		
Kalungu East HSD		Conditional Grant to PHC - development	N/A	8,865	10,128
			(completed)		
Sector: Water and Environment				8,719	1,148
LG Function: Rural Water Supply and Sanitation				8,719	1,148
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: KALUNGU				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		229,453	239,222
Construction of one hand Augured Well	Galunyu	Conditional transfer for Rural Water	Not Started	4,359	0
LCII: KISAABA				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kikaaya-Nende	Conditional transfer for Rural Water	Not Started	4,359	0
Output: Borehole drilling and rehabilitation				0	1,148
LCII: BAJJA WARD				0	1,148
Item: 231007 Other Fixed Assets (Depreciation)					
One Shallow well rehabilitated	Lugazi	Conditional transfer for Rural Water	Completed	0	1,148
Sector: Public Sector Management				74,561	66,515
LG Function: District and Urban Administration				71,843	60,535
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				61,843	60,535
LCII: KALUNGU				61,843	60,535
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	Completed	61,843	60,535
Output: Other Capital				10,000	0
LCII: KALUNGU				10,000	0
Item: 231005 Machinery and equipment					
One Mobile Generator for Kalungu District Procured	KALUNGU DISTRICT HEADQUARTERS	Locally Raised Revenues	Not Started	1,000	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	Not Started	9,000	0
LG Function: Local Government Planning Services				2,718	5,980
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,310	980
LCII: Not Specified				1,310	980
Item: 231005 Machinery and equipment					
Procurement of a public address system	Kalungu District Headquarters	LGMSD (Former LGDP)	Not Started	1,310	980
Output: Furniture and Fixtures (Non Service Delivery)				1,408	5,000
LCII: KALUNGU				1,408	5,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 598 Kalungu 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: KALUNGU T.C		<i>LCIV: KALUNGU</i>		229,453	239,222
Procurement of Council chairs for Kalungu District council meetings and workshops		LGMSD (Former LGDP)	Not Started	1,408	5,000

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

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	580,120
Sector: Agriculture				0	47,799
<i>LG Function: Agricultural Advisory Services</i>				0	47,799
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	47,799
LCII: Not Specified				0	47,799
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	47,799
Sector: Works and Transport				5,532	5,469
<i>LG Function: District, Urban and Community Access Roads</i>				5,532	5,469
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,532	5,469
LCII: Not Specified				5,532	5,469
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kyanagolo-Kiweesa (5Km)	Bukulula & Kyamulibwa S/Cs	Other Transfers from Central Government	N/A	1,162	1,162
			(completed)		
Routine Labour based maintenance of Kitosi-Madallasati-Bulwadda (8.6 Km)		Other Transfers from Central Government	N/A	1,999	1,938
			(completed)		
Routine Labour based maintenance of Nuo-Kabaale Town Board - Degeya (10.2 Km)		Other Transfers from Central Government	N/A	2,371	2,370
			(completed)		
Sector: Education				403,772	397,744
<i>LG Function: Pre-Primary and Primary Education</i>				136,862	131,831
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,840	42,656
LCII: KYAMULIBWA				45,840	42,656
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at St Gertrude Kyamuliibwa PS	Kigasa	Conditional Grant to SFG	Works Underway	45,840	42,656
Output: Latrine construction and rehabilitation				1,824	1,132
LCII: BUSOGA				670	596
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	580,120
Payment of retention for the 5 stance Latrine constructed at Busoga Mixed PS in FY 2012/2013		Conditional Grant to SFG	Completed	670	596
LCII: KYAMULIBWA				1,154	537
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Kyamulibwa Parents latrine construction		Conditional Grant to SFG	Completed	1,154	537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,198	88,042
LCII: BAKIJJULULA				18,971	19,089
Item: 263101 LG Conditional grants					
Kiwaawo Moslem	Kiwaawo	UPE Capitation	N/A	5,407	5,403
Kasuula Moslem	Kasuula	UPE Capitation	N/A	3,916	3,999
Bakijjulula	Bakijjulula	UPE Capitation	N/A	6,391	6,383
Butawata	Butawata	UPE Capitation	N/A	3,258	3,304
LCII: BUSOGA				8,087	7,786
Item: 263101 LG Conditional grants					
Nalunnya	Nalunnya	UPE Capitation	N/A	4,190	3,758
Busoga Mixed	Busoga	UPE Capitation	N/A	3,897	4,028
LCII: KABAAL				17,125	16,898
Item: 263101 LG Conditional grants					
Kabaale-Lukaya	Kabaale-Maguluka	UPE Capitation	N/A	4,555	4,404
Kabaale R/C	Kabaale-Maguluka	UPE Capitation	N/A	4,015	3,970
Kisaana Moslem	Kisaana	UPE Capitation	N/A	4,649	4,655
Kitulikizi	Kitulikizi	UPE Capitation	N/A	3,906	3,869
LCII: KIGASA				13,011	12,933
Item: 263101 LG Conditional grants					
Kasaka COU	Kasaka	UPE Capitation	N/A	3,826	3,922
Kigasa Baptist		UPE Capitation	N/A	5,014	4,752
Lwannume	Lwannume	UPE Capitation	N/A	4,171	4,260

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	580,120
LCII: KITOSI				12,551	12,586
Item: 263101 LG Conditional grants					
Kitosi Mixed		UPE Capitation	N/A	4,384	4,535
Bulwadda P/S	Bulwadda	UPE Capitation	N/A	4,640	4,670
Kitosi MTB		UPE Capitation	N/A	3,527	3,381
LCII: KYAMULIBWA				19,454	18,751
Item: 263101 LG Conditional grants					
Kyamulibwa Boys		UPE Capitation	N/A	2,481	2,214
Kyamulibwa Parents	Kyamulibwa	UPE Capitation	N/A	7,267	7,039
Kyamulibwa Mixed	Kyamulibwa	UPE Capitation	N/A	4,559	4,510
Kyamulibwa Baptist	Kyamulibwa	UPE Capitation	N/A	5,146	4,988
LG Function: Secondary Education				266,910	265,913
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				266,910	265,913
LCII: KYAMULIBWA				266,910	265,913
Item: 263101 LG Conditional grants					
Greenhill SS	Kyamulibwa	USE	N/A	73,136	89,304
Yesu Akwagala High	Kyamulibwa	USE	N/A	60,216	59,124
Holy Family Kyamulibwa SS	Kyamulibwa	USE	N/A	107,934	91,140
Star Major SS	Kyamulibwa	USE	N/A	25,624	26,346
Sector: Health				95,867	91,639
LG Function: Primary Healthcare				95,867	91,639
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,790	42,299
LCII: KYAMULIBWA				47,790	42,299
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Bukulula HC IV		Conditional Grant to PHC - development	Not Started	47,790	42,299
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	37,588
LCII: KYAMULIBWA				37,439	37,588
Item: 263101 LG Conditional grants					
Kabungo HC III		Conditional Grant to PHC - development	N/A	10,697	10,739

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	580,120
KYAMULIBWA HCIV		Conditional Grant to NGO Hospitals	N/A	26,742	26,849
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,637	11,752
LCII: BUSOGA				4,432	4,586
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	4,432	4,586
			(completed)		
LCII: KABAALÉ				4,432	4,586
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A	4,432	4,586
			(completed)		
LCII: KIGASA				1,773	2,579
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A	1,773	2,579
			(completed)		
Sector: Water and Environment				33,097	36,888
LG Function: Rural Water Supply and Sanitation				33,097	36,888
<i>Capital Purchases</i>					
Output: Shallow well construction				33,097	34,593
LCII: BAKIJJULULA				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells		Conditional transfer for Rural Water	Not Started	11,300	0
LCII: BUSOGA				0	8,494
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kambulala A, Kyamulibwa A	Conditional transfer for Rural Water	Completed	0	8,494
LCII: KABAALÉ				8,719	8,365
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Namasavu B and Lwampala	Conditional transfer for Rural Water	Completed	8,719	8,365
LCII: KIGASA				8,719	3,855
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well at Kigasa B village	Kigasa B	Conditional transfer for Rural Water	Completed	0	3,855
Construction of two Hand Augured Wells	Kikongolo and Kyakibuta	Conditional transfer for Rural Water	Completed	8,719	0
LCII: KITOSI				4,359	4,247

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	580,120
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Butawata	Conditional transfer for Rural Water	Completed	4,359	4,247
LCII: Not Specified				0	9,631
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well at Kiyankuyege Village	Kiryankuyege	Conditional transfer for Rural Water	Completed	0	3,855
Payment of retension for augured wells		Conditional transfer for Rural Water	Completed	0	1,921
Construction of one hand dug well at Kaswa Village	Kaswa	Conditional transfer for Rural Water	Completed	0	3,855
Output: Borehole drilling and rehabilitation				0	2,296
LCII: BAJJA WARD				0	2,296
Item: 231007 Other Fixed Assets (Depreciation)					
Two Shallow Wells rehabilitated	Namasavu and Kabale	Conditional transfer for Rural Water	Completed	0	2,296
Sector: Public Sector Management				581	580
LG Function: Local Government Planning Services				581	580
<i>Capital Purchases</i>					
Output: Other Capital				581	580
LCII: KABAALE				581	580
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 5- stance pit latrine constructed at Kabaale R.C Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	581	580

Vote: 598 Kalungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		469,170	506,139
Sector: Agriculture				0	46,679
LG Function: Agricultural Advisory Services				0	46,679
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	46,679
LCII: Not Specified				0	46,679
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	46,679
Sector: Education				418,579	418,467
LG Function: Pre-Primary and Primary Education				104,111	110,077
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,549	52,067
LCII: CENTRAL WARD				45,840	49,737
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kapere Memorial P.S	KISITULA	Conditional Grant to SFG	Works Underway	45,840	49,737
LCII: MAGEZI-KIZUNGU WARD				1,709	2,330
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at Kamuwunga P/S		Conditional Grant to SFG	Completed	1,709	2,330
Output: Latrine construction and rehabilitation				24,732	26,196
LCII: CENTRAL WARD				6,092	3,672
Item: 231001 Non Residential buildings (Depreciation)					
Clearance of the outstanding obligation for a 5-stance pit latrine constructed at Kalungi C/U Primary school	Kasaka Village	Conditional Grant to SFG	Completed	6,092	3,672
LCII: MAGEZI-KIZUNGU WARD				18,640	22,524
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C		Conditional Grant to SFG	Completed	18,640	16,524
Rehabilitation of one latrine at Kamuwunga P/S		Donor Funding	Completed	0	6,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,830	31,814

Vote: 598 Kalungu 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: LUKAYA T.C		<i>LCIV: KALUNGU</i>		469,170	506,139
LCII: BAJJA				3,759	3,840
Item: 263101 LG Conditional grants					
Bajja	Bajja	UPE Capitation	N/A	3,759	3,840
LCII: CENTRAL WARD				11,485	11,380
Item: 263101 LG Conditional grants					
St. Jude Lukaya	Lukaya	UPE Capitation	N/A	6,727	6,527
Kapere Parents		UPE Capitation	N/A	4,758	4,853
LCII: KALIRO				10,098	10,550
Item: 263101 LG Conditional grants					
Lukaya Moslem		UPE Capitation	N/A	5,056	5,046
Kalungi COU	Kalungi	UPE Capitation	N/A	5,042	5,504
LCII: KALIRO WARD				3,007	2,315
Item: 263101 LG Conditional grants					
Kapere Memorial		UPE Capitation	N/A	3,007	2,315
LCII: MAGEZI-KIZUNGU				3,480	3,729
Item: 263101 LG Conditional grants					
Kamuwunga	Kamuwunga	UPE Capitation	N/A	3,480	3,729
LG Function: Secondary Education				314,468	308,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				314,468	308,390
LCII: BAJJA WARD				0	89,994
Item: 263101 LG Conditional grants					
Bajja Comprehensive		USE	N/A	0	89,994
LCII: CENTRAL WARD				297,020	193,752
Item: 263101 LG Conditional grants					
Wagwa High School	Central	USE	N/A	200,940	136,689
King David High School	Central	USE	N/A	96,080	57,063
LCII: MAGEZI-KIZUNGU WARD				17,448	24,644
Item: 263101 LG Conditional grants					
Victoria College Lukaya	Kizungu	USE	N/A	17,448	24,644
Sector: Health				41,872	39,845
LG Function: Primary Healthcare				41,872	39,845
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	34,781
LCII: CENTRAL WARD				37,439	34,781
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu 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: LUKAYA T.C		<i>LCIV: KALUNGU</i>		469,170	506,139
Kalungi NTS		Conditional Grant to PHC - development	N/A	26,742	24,041
Kalungi HC III		Conditional Grant to PHC - development	N/A	10,697	10,739
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,432	5,064
LCII: CENTRAL WARD				4,432	5,064
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A	4,432	5,064
			(completed)		
Sector: Water and Environment				8,719	1,148
LG Function: Rural Water Supply and Sanitation				8,719	1,148
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: BAJJA WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Kayunga	Conditional transfer for Rural Water	Completed	4,359	0
LCII: KALIRO WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kirinya	Conditional transfer for Rural Water	Not Started	4,359	0
Output: Borehole drilling and rehabilitation				0	1,148
LCII: MAGEZI-KIZUNGU WARD				0	1,148
Item: 231007 Other Fixed Assets (Depreciation)					
One Shallow well rehabilitated	Kamuwunga	Conditional transfer for Rural Water	Completed	0	1,148

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	342,409
Sector: Agriculture				0	46,679
<i>LG Function: Agricultural Advisory Services</i>				0	46,679
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	46,679
LCII: Not Specified				0	46,679
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	46,679
Sector: Works and Transport				6,066	6,064
<i>LG Function: District, Urban and Community Access Roads</i>				6,066	6,064
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,066	6,064
LCII: Not Specified				6,066	6,064
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kyato - Bulezi - Kyakibuta (8.6 Km)		Other Transfers from Central Government	N/A	1,999	1,998
			(completed)		
Routine Labour based maintenance of Lukenke-Kabuye-Kaggomba(10.5 Km)		Other Transfers from Central Government	N/A	2,440	2,439
			(completed)		
Routine Labour based maintenance of Kiteredde-Birongo-Nnunda (7 Km)		Other Transfers from Central Government	N/A	1,627	1,627
			(completed)		
Sector: Education				257,629	243,044
<i>LG Function: Pre-Primary and Primary Education</i>				143,985	134,946
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,081	63,643
LCII: BUGOMOLA				26,241	21,916
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at S P/st. Kizito Lwengo		Conditional Grant to SFG	Completed	26,241	21,916
LCII: BWESA				45,840	41,727
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kinoni Moslem		Conditional Grant to SFG	Works Underway	45,840	41,727

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	342,409
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,904	71,303
LCII: BUGOMOLA				5,033	5,118
Item: 263101 LG Conditional grants					
St. Kizito Lwengo	Bugomola	UPE Capitation	N/A	5,033	5,118
LCII: BWESA				30,624	30,554
Item: 263101 LG Conditional grants					
Nnunda COU	Nnunda	UPE Capitation	N/A	4,086	3,811
Birongo	Birongo	UPE Capitation	N/A	3,830	4,211
Kyato Muslem	Kyato	UPE Capitation	N/A	3,859	3,907
Namuliro quran	Namuliro	UPE Capitation	N/A	4,214	4,284
Kinoni Moslem	Kinoni	UPE Capitation	N/A	3,352	3,019
Bwesa Cope		UPE Capitation	N/A	1,738	1,775
Bwesa		UPE Capitation	N/A	4,332	4,583
Kyagambiddwa Moslem	Kyagambiddwa	UPE Capitation	N/A	5,213	4,964
LCII: KIBISI				23,663	23,118
Item: 263101 LG Conditional grants					
Kabaale Tauhid	Kabaale	UPE Capitation	N/A	4,133	4,178
Ssaala Good Hope	Ssaala	UPE Capitation	N/A	4,668	4,761
C.K. Ssaala		Conditional Grant to Primary Education	N/A	6,557	5,684
Kibisi		UPE Capitation	N/A	4,157	4,274
Ttowa	Ttowa	UPE Capitation	N/A	4,147	4,221
LCII: KIRAGGA				12,585	12,513
Item: 263101 LG Conditional grants					
Kigaaju	Kigaaju	UPE Capitation	N/A	4,545	3,989
Kiragga Moslem	Kiragga	UPE Capitation	N/A	3,972	4,346
Kisitula	Kisitula	UPE Capitation	N/A	4,067	4,178
LG Function: Secondary Education				113,644	108,098
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,644	108,098

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	342,409
LCII: BWESA				60,092	61,118
Item: 263101 LG Conditional grants					
Kyagambiddwa Moslem SS	Kyagambiddwa	USE	N/A	60,092	61,118
LCII: KIBISI				53,552	46,980
Item: 263101 LG Conditional grants					
ST Balikuddembe ss Lwabenge	Miwuula	USE	N/A	53,552	46,980
Sector: Health				15,897	20,074
LG Function: Primary Healthcare				15,897	20,074
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	5,370
LCII: BUGOMOLA				5,348	5,370
Item: 263101 LG Conditional grants					
St. Monica Birongo		Conditional Grant to PHC - development	N/A	5,348	5,370
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,549	14,704
LCII: BUGOMOLA				6,914	11,666
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to PHC - development	N/A	2,482	8,195
			(completed)		
Kasambya HC III		Conditional Grant to PHC - development	N/A	4,432	3,471
			(completed)		
LCII: KIRAGGA				3,634	3,038
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	3,634	3,038
			(completed)		
Sector: Water and Environment				56,000	2,142
LG Function: Rural Water Supply and Sanitation				56,000	2,142
<i>Capital Purchases</i>					
Output: Other Capital				36,000	2,142
LCII: BUGOMOLA				36,000	2,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 Rain Water Harvesting tanks in the four Parishes of Lwabenge Sub-county	Kiragga, Bugomola, Bwesa and Kibisi Parishes	Conditional transfer for Rural Water	Completed	36,000	2,142
Output: Borehole drilling and rehabilitation				20,000	0
LCII: BUGOMOLA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	342,409
Construction of one deep bore hole	Buwanda	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Public Sector Management				26,678	24,405
LG Function: Local Government Planning Services				26,678	24,405
<i>Capital Purchases</i>					
Output: Other Capital				26,678	24,405
LCII: BUGOMOLA				1,177	1,177
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a staff house at Kigaaju HC III		LGMSD (Former LGDP)	Not Started	0	1,177
Item: 231002 Residential buildings (Depreciation)					
Retention for the staff house constructed at Kigaaju HC II in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,177	0
LCII: BWESA				1,003	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 5-stance pit latrine constructed at Birongo Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,003	0
LCII: KIBISI				24,499	23,228
Item: 231002 Residential buildings (Depreciation)					
Construct one staff house at Towa Primary school in Lwabenge S/C		LGMSD (Former LGDP)	Completed	24,499	23,228

Vote: 598 Kalungu 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: KALUNGU</i>		579,431	357,535
Sector: Agriculture				223,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>223,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				223,846	0
LCII: Not Specified				223,846	0
Item: 263201 LG Conditional grants					
Transfer to LLGs		Conditional Grant for NAADS	N/A	223,846	0
Sector: Works and Transport				355,585	354,207
<i>LG Function: District, Urban and Community Access Roads</i>				<i>355,585</i>	<i>354,207</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,065	35,065
LCII: Not Specified				35,065	35,065
Item: 263104 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	1,578	1,578
Item: 263204 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	33,487	33,487
Output: Urban unpaved roads Maintenance (LLS)				145,936	145,936
LCII: Not Specified				145,936	145,936
Item: 263102 LG Unconditional grants					
Funds transferred to Urban Councils (Kalungu & Lukaya T.C)		Other Transfers from Central Government	N/A	6,526	6,567
			(completed)		
Item: 263201 LG Conditional grants					
Funds transferred to Town Councils (Lukaya and Kalungu T.C)		Other Transfers from Central Government	N/A	139,410	139,369
			(completed)		
Output: District Roads Maintenance (URF)				174,584	173,207
LCII: Not Specified				174,584	173,207
Item: 263201 LG Conditional grants					
Routine Mechanized maintenance of Villamaria-Kitamba-Lukerere)(10 Km)		Other Transfers from Central Government	N/A	23,571	22,224
			(Completed)		

Vote: 598 Kalungu 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: KALUNGU</i>		579,431	357,535
Routine Mechanized maintenance of Mambaale-Kassebwera-Kiragga-Micincu(6.7 Km)		Other Transfers from Central Government	N/A	10,686	10,676
			(completed)		
Routine Mechanized maintenance of Lusango-Mugumba)(9 Km)		Other Transfers from Central Government	N/A	11,143	11,098
			(Completed)		
Routine Mechanized maintenance of Lukaya-Bulingo-Bukulula)(1.7 Km)		Other Transfers from Central Government	N/A	30,000	29,996
			(completed)		
Routine Mechanized maintenance of Lkyanagolo-Kiweesa)(3 Km)		Other Transfers from Central Government	N/A	3,000	3,005
			(Completed)		
Routine Mechanized maintenance of Ntale-Kabungo-Bujjubi)(4.9 Km)		Other Transfers from Central Government	N/A	7,653	7,687
			(completed)		
Routine Labour based maintenance of Lukaya-Kasokengo-Kyambala-Kiwoomya (12.3 Km)		Other Transfers from Central Government	N/A	2,859	3,157
			(completed)		
Routine Labour based maintenance of Bukiri-Kalumaga-Kigaaju (7 Km)		Other Transfers from Central Government	N/A	1,627	1,627
			(completed)		
Routine Labour based maintenance of Kaliiro-Kakunyu-Kitamba (4 Km)		Other Transfers from Central Government	N/A	930	927
			(completed)		
Routine Labour based maintenance of Kanyogoga-Kabungo-Kasuula (6 Km)		Other Transfers from Central Government	N/A	1,395	1,382
			(Completed)		

Vote: 598 Kalungu 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: KALUNGU</i>		579,431	357,535
Routine Labour based maintenance of Kasabu-Namuliro (3 Km)		Other Transfers from Central Government	N/A	697	693
			(completed)		
Routine Labour based maintenance of Kasuula-Lwannume-Bwesa(13.1 Km)	Kyamulibwa & Lwabenge S/Cs	Other Transfers from Central Government	N/A	3,115	3,113
			(completed)		
Routine Labour based maintenance of Kyagambiddwa-Bugomola-Towa-Semusoga 31.6 Km)		Other Transfers from Central Government	N/A	7,345	7,056
			(completed)		
Routine Labour based maintenance of Kyamulibwa-Busoga-Towa-Lusozi (7 Km)		Other Transfers from Central Government	N/A	1,627	1,571
			(Completed)		
Routine Labour based maintenance of Kasuula-Katali-Kalama (12.2 Km)		Other Transfers from Central Government	N/A	2,836	2,829
			(completed)		
Routine Labour based maintenance of Lukaya-Bulingo-Bukulula (10 Km)	Lukaya T.C & Bukulula S/C	Other Transfers from Central Government	N/A	2,324	2,320
			(completed)		
Routine Mechanized maintenance of Kyamulibwa-Busoga-Towa-Lusozi(4 Km)		Other Transfers from Central Government	N/A	6,286	6,288
			(Completed)		
Routine Labour based maintenance of Lusango-Kinoni-Kyamulibwa (21 Km)	Bukulula, Lwabenge, Kyamulibwa	Other Transfers from Central Government	N/A	4,881	5,480
			(completed)		
Routine Labour based maintenance of Lwemiwafu-Kiteredde-Birongo (7 Km)		Other Transfers from Central Government	N/A	1,627	1,627
			(completed)		

Vote: 598 Kalungu 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: KALUNGU</i>		579,431	357,535
Routine maintainance (Labour based) Kiryankuyege-Kabaale-Namusujja		Other Transfers from Central Government	N/A	930	929
			(completed)		
Routine Mechanized maintainence of Galabu(9 Km)zi-Butagali-Boosi-Nduggwa (7 Km)		Other Transfers from Central Government	N/A	11,000	10,957
			(Completed)		
Routine Mechanized maintainence of Kateera-Bwanda-Bukalasa (Kaddugala-Bwanda-Bukalasa)(7.8 Km)		Other Transfers from Central Government	N/A	12,257	12,247
			(Completed)		
Routine Mechanized maintainence of Kiryankuyege-Kabaale-Namusuja (6 Km)		Other Transfers from Central Government	N/A	9,429	9,429
			(completed)		
Routine Mechanized maintainence of Kitante-Kibisi)(5.1 Km)		Other Transfers from Central Government	N/A	8,014	8,007
			(completed)		
Routine Mechanized maintainence of Kyakibuta-Kambulala-Lusoze (4.4 Km)		Other Transfers from Central Government	N/A	6,914	6,939
			(completed)		
Routine Labour based maintainence of Kyamulibwa-Kiwaawo-Luvule (10.5 Km)		Other Transfers from Central Government	N/A	2,440	1,943
			(completed)		
Sector: Education				0	3,328
LG Function: Pre-Primary and Primary Education				0	3,328
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	3,328
LCII: Not Specified				0	3,328
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of latrine rehabilitation in Lukaya and Bukulula Sub-counties	Bukulula and Lukaya T.C	Donor Funding	Completed	0	3,328

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

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

Workplan Narrative

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