

Vote: 515 Kalangala 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:515 Kalangala 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, Kalangala District

Date: 14/10/2014

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

Vote: 515 Kalangala District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	549,053	204,995	37%
2a. Discretionary Government Transfers	1,637,094	1,564,298	96%
2b. Conditional Government Transfers	5,009,214	4,974,509	99%
2c. Other Government Transfers	863,291	737,220	85%
3. Local Development Grant	325,720	325,720	100%
4. Donor Funding	6,433,654	5,504,097	86%
Total Revenues	14,818,026	13,310,840	90%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,028,121	738,936	738,708	72%	72%	100%
2 Finance	315,034	292,912	292,720	93%	93%	100%
3 Statutory Bodies	356,592	342,165	342,165	96%	96%	100%
4 Production and Marketing	2,909,460	2,324,938	2,324,938	80%	80%	100%
5 Health	4,932,036	4,636,911	4,636,725	94%	94%	100%
6 Education	3,301,231	3,222,085	3,026,260	98%	92%	94%
7a Roads and Engineering	569,874	539,390	539,390	95%	95%	100%
7b Water	435,189	413,060	413,060	95%	95%	100%
8 Natural Resources	88,206	35,728	35,728	41%	41%	100%
9 Community Based Services	327,953	211,799	211,764	65%	65%	100%
10 Planning	500,321	386,727	386,516	77%	77%	100%
11 Internal Audit	54,007	40,277	40,277	75%	75%	100%
Grand Total	14,818,026	13,184,930	12,988,250	89%	88%	99%
Wage Rec't:	3,277,090	3,002,489	3,106,345	92%	95%	103%
Non Wage Rec't:	2,780,211	2,555,964	2,255,827	92%	81%	88%
Domestic Dev't	2,327,070	2,122,380	2,121,983	91%	91%	100%
Donor Dev't	6,433,654	5,504,097	5,504,095	86%	86%	100%

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

At the end of the fourth Quarter 2013/2014 the cumulative receipts were totaling to UGX.13,310,840 ,000 of which Locally raised revenues amounted to UGX. 204,995,000 and Donor funds amounted to UGX. 5,504,097,000. The difference between the cumulative receipts and cumulative releases to Departments is UGX.125,910,000. All Departments cumulatively received funds totaling to UGX.13,184,930,000 and cumulatively spent UGX. 12,988,250,000 at a performance of 99% realizing a cumulative difference of UGX. 196,680,000.

Vote: 515 Kalangala 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	549,053	204,995	37%
Market/Gate Charges	6,291	2,069	33%
Animal & Crop Husbandry related levies	120,104	121,619	101%
Inspection Fees	30,000	9,532	32%
Local Hotel Tax	13,000	86	1%
Local Service Tax	21,171	9,934	47%
Other Fees and Charges	127,365	18,120	14%
Other licences	3,240	753	23%
Park Fees	112,382	19,567	17%
Property related Duties/Fees	2,800	1,881	67%
Registration of Businesses		29	
Rent & rates-produced assets-from private entities	12,000	1,325	11%
Sale of non-produced government Properties/assets	60,000	0	0%
Application Fees	12,500	8,154	65%
Business licences	28,200	11,927	42%
2a. Discretionary Government Transfers	1,637,094	1,564,298	96%
Urban Unconditional Grant - Non Wage	46,207	46,193	100%
District Unconditional Grant - Non Wage	389,600	389,600	100%
Transfer of District Unconditional Grant - Wage	797,897	815,996	102%
Transfer of Urban Unconditional Grant - Wage	125,194	34,312	27%
Hard to reach allowances	278,197	278,197	100%
2b. Conditional Government Transfers	5,009,214	4,974,509	99%
Conditional Grant to PHC- Non wage	73,145	73,144	100%
Conditional Grant to PHC Salaries	1,359,931	1,405,985	103%
Conditional Grant to Primary Salaries	587,885	587,885	100%
Conditional Grant to Secondary Education	60,341	60,341	100%
Conditional Grant to Secondary Salaries	322,049	316,427	98%
Conditional Grant to SFG	273,066	273,066	100%
Conditional Grant to Tertiary Salaries	137,305	77,520	56%
Conditional Grant to Primary Education	29,699	29,698	100%
Conditional Grant to Functional Adult Lit	8,621	8,620	100%
Conditional Grant to PAF monitoring	36,740	36,740	100%
Conditional Grant to NGO Hospitals	7,642	7,640	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Urban Water	16,000	16,000	100%
Conditional Grant for NAADS	567,675	567,674	100%
Conditional transfers to Special Grant for PWDs	16,417	16,416	100%
Conditional Grant to DSC Chairs' Salaries	23,400	39,000	167%
Conditional Grant to Agric. Ext Salaries	28,002	56,578	202%
Conditional Grant to Community Devt Assistants Non Wage	2,184	2,184	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	3,863	100%
Conditional Grant to PHC - development	377,049	377,049	100%
Conditional transfers to School Inspection Grant	20,727	20,727	100%
Conditional transfer for Rural Water	375,060	375,060	100%
Conditional Transfers for Non Wage Technical Institutes	196,458	196,458	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%

Vote: 515 Kalangala District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	29,880	100%
Conditional transfers to DSC Operational Costs	11,807	11,807	100%
Conditional transfers to Production and Marketing	88,881	88,880	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	155,085	155,085	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	52,800	47%
Conditional Grant to Women Youth and Disability Grant	7,863	7,863	100%
2c. Other Government Transfers	863,291	737,220	85%
Unspent balances – Conditional Grants		69,981	
Uganda Roads Fund	497,291	497,288	100%
Vegitable oil Project	366,000	168,987	46%
Unspent balances – UnConditional Grants		964	
3. Local Development Grant	325,720	325,720	100%
LGMSD (Former LGDP)	325,720	325,720	100%
4. Donor Funding	6,433,654	5,504,097	86%
UNEPI	15,919	0	0%
SDS	289,607	161,993	56%
NTD	95,000	0	0%
KDDP	3,292,633	2,526,289	77%
KCHSP	2,740,495	2,458,382	90%
LAVEMP II		357,433	
Total Revenues	14,818,026	13,310,840	90%

(i) Cumulative Performance for Locally Raised Revenues

There was a Revenue shortfall because some areas remitted less tax to the District for instance Local Hotel Tax, Sale of non-produced Government, park fees, property related duties/fees, inspection fees, market/ gate charges among others.

(ii) Cumulative Performance for Central Government Transfers

There was an increase from direct remittances from the Central Government because in this Quarter the District received more funds from VODP and the District also received no funds from Luwero- Rwenzori Fund .

(iii) Cumulative Performance for Donor Funding

There is a slight decrease in the receipt performance against the approved budget because SDS and KDDP performed lower than their budgets by UGX. 51,423,693.25 And UGX.539,868,250 respectively where as the District did not receive any funds from NTD, UNEPI, STRIDES, WALTER CLINIC and ST. PHILOMENA DRUG SHOP in this quarter.

Vote: 515 Kalangala District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,278	527,599	69%	191,319	152,388	80%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	3,500	8,395	240%	875	2,685	307%
Locally Raised Revenues	25,503	73,400	288%	6,376	38,700	607%
Multi-Sectoral Transfers to LLGs	486,283	39,675	8%	121,571	0	0%
District Unconditional Grant - Non Wage	44,722	134,680	301%	11,181	13,700	123%
Transfer of District Unconditional Grant - Wage	175,270	241,449	138%	43,817	88,894	203%
<i>Development Revenues</i>	262,843	211,337	80%	65,711	4,925	7%
Donor Funding	229,682	181,380	79%	57,421	0	0%
LGMSD (Former LGDP)	33,161	29,957	90%	8,290	4,925	59%
Total Revenues	1,028,121	738,936	72%	257,030	157,313	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,278	527,371	69%	191,320	152,161	80%
Wage	300,464	241,225	80%	75,116	88,670	118%
Non Wage	464,814	286,147	62%	116,204	63,491	55%
<i>Development Expenditure</i>	262,843	211,337	80%	65,711	4,925	7%
Domestic Development	33,161	29,957	90%	8,290	4,925	59%
Donor Development	229,682	181,380	79%	57,421	0	0%
Total Expenditure	1,028,121	738,708	72%	257,031	157,086	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		228	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		228	0%			

During the quarter the sector received a total of Shs.152,388,000= of which Shs. 88,894,000= was for wages and Shs. 63,494,000= was Recurrent expenditure. Shs.65,711,000= was budgeted for as Development Revenues of which Shs. 57,421,000= was to be from the Donor. However, the underperformance was that no funds were received from the donor, this was due to the fact that infrastructure developments had not commenced.

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

The department had no unspent balances as all funds were utilised as per approved workplans.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	8	4
Function Cost (US\$ '000)	1,028,121	738,708
Cost of Workplan (US\$ '000):	1,028,121	738,708

During this period, the sector was able to undertake induction of the new staff which was very fundamental. Mentoring of Lower Local Governments was extended to Mugoye, Bujumba and Bufumira Sub-counties. The coordination of other departmental activities was also enhanced as we were able to undertake integrated monitoring activities. We also carried out the KDDP joint monitoring which involves other stakeholders i.e. Ministry of Local Government, ICEIDA, NGOs and the District.

Vote: 515 Kalangala 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>	283,446	267,361	94%	70,862	74,472	105%
Conditional Grant to PAF monitoring	5,000	2,285	46%	1,250	0	0%
Locally Raised Revenues	100,759	57,929	57%	25,190	12,300	49%
District Unconditional Grant - Non Wage	61,158	88,261	144%	15,290	24,526	160%
Transfer of District Unconditional Grant - Wage	116,529	118,886	102%	29,132	37,646	129%
<i>Development Revenues</i>	31,588	25,551	81%	7,897	8,784	111%
Donor Funding	31,588	25,551	81%	7,897	8,784	111%
Total Revenues	315,034	292,912	93%	78,759	83,256	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,446	267,169	94%	70,862	76,893	109%
Wage	116,529	118,694	102%	29,132	37,836	130%
Non Wage	166,917	148,475	89%	41,729	39,057	94%
<i>Development Expenditure</i>	31,588	25,551	81%	7,897	8,784	111%
Domestic Development	0	0		0	0	
Donor Development	31,588	25,551	81%	7,897	8,784	111%
Total Expenditure	315,034	292,720	93%	78,759	85,677	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		192	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		192	0%			

The total revenue performance for the department has generally been lower than expected totaling to 70%. The out turn for the local revenue was at 49% only due to low performance of local revenue the gap was bridged by a higher level of the unconditional grant to be able to conduct community sensitization for local revenue. The wage performance was at 129% due to correction of the salary amounts and payment of arrears to some of the staff.

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

The unspent balance on the Account is shs. 191,712. This is to cater for the payment of cleanig materials of which the documents are in transit for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/8/2014	01/08/2014
Value of LG service tax collection	21171000	9072750
Value of Hotel Tax Collected	13000000	3865500
Value of Other Local Revenue Collections	514892000	187026600
Date of Approval of the Annual Workplan to the Council	29/08/2014	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/13	28/04/2014
Date for submitting annual LG final accounts to Auditor General	31/08/2014	30/09/2014
Function Cost (UShs '000)	315,034	292,720
Cost of Workplan (UShs '000):	315,034	292,720

Activities planned for the quarter were conducted, both administrative and revenue collection and management related activities.

Vote: 515 Kalangala 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>	356,592	342,165	96%	89,148	115,748	130%
Conditional Grant to DSC Chairs' Salaries	23,400	39,000	167%	5,850	10,500	179%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	11,807	11,807	100%	2,952	2,951	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	52,800	47%	28,080	4,500	16%
Conditional transfers to Councillors allowances and Ex	29,880	29,880	100%	7,470	17,280	231%
Locally Raised Revenues	67,611	35,435	52%	16,903	15,690	93%
District Unconditional Grant - Non Wage	42,981	117,565	274%	10,745	47,420	441%
Transfer of District Unconditional Grant - Wage	40,472	27,558	68%	10,118	10,119	100%
Total Revenues	356,592	342,165	96%	89,148	115,748	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	356,592	342,165	96%	89,148	115,748	130%
Wage	40,472	27,558	68%	10,118	10,119	100%
Non Wage	316,120	314,607	100%	79,030	105,629	134%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	356,592	342,165	96%	89,148	115,748	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue received by the department was 115,748,000/= at a quarterly performance of 130% of which the revenues were fully spent to execute all the activities in the quarter according to workplan as its seen from above. The reason for overperformance in the quarter of 130% were:- payment of annual gratuity for Chairperson of DSC in the quarter, annual ex-gratia for LCIs and LCII's chairperson was paid in the quarter.

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

The department did not realise unspent balances in this quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council		12
Function Cost (UShs '000)	356,592	342,165
Cost of Workplan (UShs '000):	356,592	342,165

Vote: 515 Kalangala District

2013/14 Quarter 4

Workplan 3: Statutory Bodies

1. One council meeting and Standing Committee meeting was held as per the Workplan. One District Land Board meeting was held and the DLB is now fully constituted. The Local Governments Public Accounts Committee was able to hold one meeting as per the workplan. We were not able to pay fuel and allowances for Chairperson of Standing committees of Finance and Social Services for two quarters because we did not have money. Members of the District Executive Committee got their quarterly monitoring. Quarterly Constituency fuel for District Councilors was paid. The ex-gratia for District Councilors and Chairperson of LCIs and LCIIIs was fully paid. Salary for Chairperson DSC and his gratuity was also paid in the quarter.

Vote: 515 Kalangala 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>	476,985	423,515	89%	119,246	154,431	130%
Conditional Grant to Agric. Ext Salaries	28,002	56,578	202%	7,000	28,576	408%
Conditional transfers to Production and Marketing	88,881	88,880	100%	22,220	22,220	100%
NAADS (Districts) - Wage	155,085	155,085	100%	38,771	38,771	100%
Locally Raised Revenues	18,589	2,000	11%	4,647	500	11%
District Unconditional Grant - Non Wage	18,571	2,500	13%	4,643	500	11%
Transfer of District Unconditional Grant - Wage	167,857	118,472	71%	41,964	63,864	152%
<i>Development Revenues</i>	2,432,475	1,901,423	78%	608,119	536,725	88%
Conditional Grant for NAADS	567,675	567,674	100%	141,919	0	0%
Donor Funding	1,498,801	1,164,910	78%	374,700	409,051	109%
Unspent balances – Conditional Grants		19,012		0	0	
Other Transfers from Central Government	366,000	149,827	41%	91,500	127,675	140%
Total Revenues	2,909,460	2,324,938	80%	727,365	691,157	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	476,985	423,515	89%	119,246	154,431	130%
Wage	167,857	69,603	41%	41,964	14,995	36%
Non Wage	309,128	353,912	114%	77,282	139,436	180%
<i>Development Expenditure</i>	2,432,475	1,901,423	78%	608,119	536,725	88%
Domestic Development	933,675	736,513	79%	233,419	127,674	55%
Donor Development	1,498,801	1,164,910	78%	374,700	409,051	109%
Total Expenditure	2,909,460	2,324,938	80%	727,365	691,156	95%
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)		1	0%			

The sector received Shs 22,220,000/= under the Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs. UGX.146,000,000 funds were received under the Vegetable Oil Development programme. Shs 409,051,000/= was received under Kalangala District Development Programme and the funds were used to conduct seminars on HIV/AIDS and Gender, water and sanitation, fish quality, fish handling, Environmental conservation activities and completion of Ttubi fish handling facility. The budget for Government Development exceeded 100% (140%), because most of the funds under VODP were released in the fourth quarter. Wage budget also exceeded 100% (130) due to salary arrears. Therefore the departments underperformance is due to inadequate funds from both Locally raised revenue and district unconditional grant.

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<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	4	21
No. of functional Sub County Farmer Forums	7	7
No. of farmers receiving Agriculture inputs		1080
Function Cost (US\$ '000)	541,667	628,839
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		17
No. of pests, vector and disease control interventions carried out (PRDP)	10	12
No. of livestock by type undertaken in the slaughter slabs		1086
No. of tsetse traps deployed and maintained		350
Quantity of fish harvested		18470
Number of anti vermin operations executed quarterly		10
Function Cost (US\$ '000)	1,818,200	1,638,177
Function: 0183 District Commercial Services		
No of awareness radio shows participated in		4
No. of trade sensitisation meetings organised at the district/Municipal Council		6
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed		2
No of businesses inspected for compliance to the law		36
No of businesses assisted in business registration process		5
No of cooperative groups supervised		11
No. of cooperative groups mobilised for registration		4
No. of cooperatives assisted in registration		5
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		8
No. of opportunities identified for industrial development		2
Function Cost (US\$ '000)	549,593	57,922
Cost of Workplan (US\$ '000):	2,909,460	2,324,938

3 joint support supervisions and monitoring visits were conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. Fisheries patrols and community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 95 treated tsetse traps were deployed, 8 Tsetse Tsetse surveys and monitoring activities were conducted in Bujumb, Mugoye, Kyamuswa and Kalangala Town Council. 513 dogs were eliminated in Mugoye, Kyamuswa, Bujumba and Kalangala Town Council. 160 fisheries patrols were conducted in seven sub-counties. 17 surveillance visits were made to control BBW, Cassava Streak virus and African Cassava Mosaic.

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,543,789	1,617,760	105%	385,947	552,141	143%
Conditional Grant to PHC Salaries	1,359,931	1,405,985	103%	339,983	510,272	150%
Conditional Grant to PHC- Non wage	73,145	73,144	100%	18,286	18,273	100%
Conditional Grant to NGO Hospitals	7,642	7,640	100%	1,910	1,910	100%
Locally Raised Revenues	17,123	9,143	53%	4,281	500	12%
District Unconditional Grant - Non Wage	13,166	13,215	100%	3,292	4,165	127%
Transfer of District Unconditional Grant - Wage		26,262		0	0	
Hard to reach allowances	72,782	82,371	113%	18,195	17,021	94%
<i>Development Revenues</i>	3,388,247	3,019,151	89%	847,062	193,646	23%
Conditional Grant to PHC - development	377,049	377,049	100%	94,262	56,557	60%
Donor Funding	2,978,073	2,517,976	85%	744,518	113,356	15%
LGMSD (Former LGDP)	29,833	53,997	181%	7,458	23,734	318%
Locally Raised Revenues	3,292	0	0%	823	0	0%
Unspent balances – Conditional Grants		70,129		0	0	
Total Revenues	4,932,036	4,636,911	94%	1,233,009	745,787	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,543,789	1,617,760	105%	385,948	552,445	143%
Wage	1,359,931	1,395,104	103%	339,983	510,576	150%
Non Wage	183,857	222,656	121%	45,965	41,869	91%
<i>Development Expenditure</i>	3,388,247	3,018,965	89%	847,062	334,167	39%
Domestic Development	410,174	500,989	122%	102,544	220,812	215%
Donor Development	2,978,073	2,517,976	85%	744,518	113,356	15%
Total Expenditure	4,932,036	4,636,725	94%	1,233,010	886,612	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		186	0%			
Domestic Development		186	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		186	0%			

150% of the planned for PHC wage was spent. This over expenditure was as a result of payment of long standing arrears for all health workers. These arrears were not originally planned in the salary for FY 2013-2014 hence the over expenditure under this vote. 100% of all the PHC recurrent funds were received and spent 100%. Locally raised revenue to the department remained negligible as only 12% of the planned amount was remitted and utilised, however 127% of the planned district unconditional grant non wage was released and utilised. Only 94% of the planned hard to reach allowance was released and paid to the beneficiaries. Under Development expenditures, only 60% of the planned PHC development funds were released and spent in the quarter. This was because more PHC Development funds were released in Qtr 3, However, more PHC Development funds were spent in Quarter 4 (216%) because most of the awarded construction projects were completed and paid for in the last quarter (QTR4). In the same vein, more LGMSDP funds were spent in QTR4 because the planned projects under this grant were completed in Qtr4. Due to donor restrictions only a meagre amount of money was spent during the quarter, hence the indicated meagre expenditure.

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

There was no funds left on account. All planned for funds were spent.

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 5: Health****(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	6	0
Value of health supplies and medicines delivered to health facilities by NMS	6	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	0
Number of outpatients that visited the NGO Basic health facilities	4487	2373
Number of inpatients that visited the NGO Basic health facilities	897	460
No. and proportion of deliveries conducted in the NGO Basic health facilities	224	6
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193	112
Number of trained health workers in health centers	244	188
No. of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	65573	101834
Number of inpatients that visited the Govt. health facilities.	13115	1340
No. and proportion of deliveries conducted in the Govt. health facilities	3279	534
%age of approved posts filled with qualified health workers	99	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50
No. of children immunized with Pentavalent vaccine	2820	2045
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Defecation Free(ODF)	50	18
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	3	4
No of theatres rehabilitated	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
Function Cost (US\$ '000)	4,932,036	4,636,725
Cost of Workplan (US\$ '000):	4,932,036	4,636,725

Majority of the PHC development projects budgeted for during this Financial year were completed during the quarter. We managed to complete the renovation and extension of Mugoye HC III maternity ward. We also completed the remodeling and renovation of Kasekulo HC II staff house and OPD blocks. Furthermore, we completed the renovation of the Bufumira HC III old OPD which was remodeled and converted into a staff house. We also managed to extend Lulamba HC III OPD block, and also renovated Bubeke HC III OPD. This was a tremendous achievement in as far as PHC development is concerned. DPT3 coverage has gone down to around 54% of our target. This is mainly due to the lack of enough funds to enable health centres travel to implement outreaches in the distant islands. Out Patients Department attendance has greatly improved with more and more people accessing health care services. Comprehensive HIV/AIDS services are fully provided in the District with a CDC funded project. More ART sites have been accredited. We now have five accredited ART sites up from 2. More ART outreaches have been supported and more people have accessed ART. This has helped improve health of HIV infected and affected people. However, deliveries in health

Vote: 515 Kalangala District

2013/14 Quarter 4

Workplan 5: Health

centres have continued to be low as only 11.5% of all the targeted women delivered in health centres. We hope that this will improve given that we now have a fully functional theatre with two full time medical officers on station.

Vote: 515 Kalangala 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>	1,646,328	1,525,731	93%	411,582	232,868	57%
Conditional Grant to Tertiary Salaries	137,305	77,520	56%	34,326	22,825	66%
Conditional Grant to Primary Salaries	587,885	587,885	100%	146,971	114,965	78%
Conditional Grant to Secondary Salaries	322,049	316,427	98%	80,512	75,740	94%
Conditional Grant to Primary Education	29,699	29,698	100%	7,425	0	0%
Conditional Grant to Secondary Education	60,341	60,341	100%	15,085	0	0%
Conditional transfers to School Inspection Grant	20,727	20,727	100%	5,182	5,181	100%
Conditional Transfers for Non Wage Technical Institut	196,458	196,458	100%	49,115	0	0%
Locally Raised Revenues	18,413	9,153	50%	4,603	1,590	35%
District Unconditional Grant - Non Wage	17,480	5,000	29%	4,370	1,500	34%
Transfer of District Unconditional Grant - Wage	50,556	26,696	53%	12,639	5,028	40%
Hard to reach allowances	205,415	195,826	95%	51,354	6,038	12%
<i>Development Revenues</i>	1,654,904	1,696,354	103%	413,726	270,185	65%
Conditional Grant to SFG	273,066	273,066	100%	68,266	40,960	60%
Donor Funding	1,337,534	1,402,327	105%	334,384	211,925	63%
LGMSD (Former LGDP)	39,777	20,962	53%	9,944	17,300	174%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Total Revenues	3,301,231	3,222,085	98%	825,308	503,052	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,646,328	1,329,906	81%	411,583	235,749	57%
Wage	1,044,625	992,677	95%	261,156	220,523	84%
Non Wage	601,703	337,229	56%	150,426	15,226	10%
<i>Development Expenditure</i>	1,654,904	1,696,354	103%	413,725	423,271	102%
Domestic Development	317,370	294,027	93%	79,342	211,346	266%
Donor Development	1,337,534	1,402,327	105%	334,383	211,925	63%
Total Expenditure	3,301,231	3,026,260	92%	825,307	659,020	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		195,826	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		195,826	6%			

Most of the funds received from central government by this dept are conditional and were spent on primary, secondary and tertiary school salaries, UPE, USE and UPOLET Capitation grants, SFG which was used to pay construction works at Ndekano, Kaganda Lulamba, Kasekulo and Kachanga. Primary, secondary and tertiary teachers in 23, 3 and 1 school respectively, received their salaries and UPE, USE and UPOLET. Donor funds were used for organising District Athletics competitions, setting and modulation of exams. Organise ball games from Zonal to national the same applies to MDD competitions. The unspent balance of 195,826,000 arises out of the cumulative hard to reach allowances, which funds are not received on the District Education account but instead received on the personal accounts of the beneficiaries entitled to it.

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

The unspent balance of 195,826,000 arises out of the cumulative hard to reach allowances, which funds are not received on the District Education account but instead received on the personal accounts of the beneficiaries entitled to

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 6: Education**

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(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	151	140
No. of qualified primary teachers	151	140
No. of textbooks distributed	4000	0
No. of pupils enrolled in UPE	4100	0
No. of student drop-outs	300	0
No. of Students passing in grade one	33	42
No. of pupils sitting PLE	279	292
No. of classrooms constructed in UPE	4	6
No. of classrooms rehabilitated in UPE	8	8
No. of latrine stances constructed	10	5
No. of latrine stances rehabilitated	0	5
No. of teacher houses constructed	3	2
No. of teacher houses rehabilitated	0	2
No. of primary schools receiving furniture	50	0
Function Cost (US\$ '000)	2,014,691	1,870,295
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	76	33
No. of students passing O level	3	5
No. of students sitting O level	200	197
No. of students enrolled in USE	520	512
Function Cost (US\$ '000)	640,825	438,391
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	11
No. of students in tertiary education	220	185
Function Cost (US\$ '000)	310,285	273,978
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	31
No. of secondary schools inspected in quarter	3	2
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	8	4
Function Cost (US\$ '000)	302,397	443,595
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	33,033	0
Cost of Workplan (US\$ '000):	3,301,231	3,026,260

143 Primary, 32 secondary and 11 tertiary teachers in 23, 3 and 1 schools respectively, received their salaries, UPE, USE and UPOLET Capitaion grants were not released this quarter. SFG which was used to pay construction works at Ndekano, Kaganda Lulamba, Kasekulo and Kachanga. Donor funds were used for organising District Athletics competitions, setting and modulation of exams. Oraganise ball games from Zonal to national the same applies to MDD competitions. Also 2 fibre boats and 3 out board engines were procured.

Vote: 515 Kalangala 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>	569,874	539,390	95%	142,469	158,914	112%
Locally Raised Revenues	17,672	7,330	41%	4,418	1,600	36%
Other Transfers from Central Government	447,507	447,504	100%	111,877	123,400	110%
Multi-Sectoral Transfers to LLGs	49,784	0	0%	12,446	0	0%
District Unconditional Grant - Non Wage	28,119	14,900	53%	7,030	3,000	43%
Transfer of District Unconditional Grant - Wage	26,793	69,656	260%	6,698	30,914	462%
Total Revenues	569,874	539,390	95%	142,469	158,914	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,874	539,390	95%	142,469	158,932	112%
Wage	26,793	69,656	260%	6,698	30,914	462%
Non Wage	543,082	469,734	86%	135,770	128,018	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	569,874	539,390	95%	142,469	158,932	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department received UGX. 1,600,000 as Local Revenue, UGX. 123,400,000 as Uganda Road Fund, UGX. 3,000,000 and UGX. 30,914,000 as wage of which it was fully utilized to deliver services in the Quarter. The Department's overperformance of 112% was due to payment of arrears to the staff was turned a percentage of wage to 462% and URF at a percentage of 110% in quarter four 2013/14 FY.

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

The Department did not incur un spent balances this Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	81	72
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	28	47
Function Cost (UShs '000)	550,874	506,843
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	19,000	32,547
Cost of Workplan (UShs '000):	569,874	539,390

The Department's Physical performances are; 42 kms of length of Urban unpaved roads were routinely maintained and 72 kms length of District roads were routinely maintained.

Vote: 515 Kalangala 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>	60,129	38,000	63%	12,782	9,500	74%
Conditional Grant to Urban Water	16,000	16,000	100%	1,000	4,000	400%
Sanitation and Hygiene	22,000	22,000	100%	6,250	5,500	88%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	7,129	0	0%	1,782	0	0%
<i>Development Revenues</i>	375,060	375,060	100%	93,622	56,259	60%
Conditional transfer for Rural Water	375,060	375,060	100%	93,622	56,259	60%
Total Revenues	435,189	413,060	95%	106,404	65,759	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,129	38,000	63%	15,782	9,500	60%
Wage	0	0		0	0	
Non Wage	60,129	38,000	63%	15,782	9,500	60%
<i>Development Expenditure</i>	375,060	375,060	100%	93,812	56,259	60%
Domestic Development	375,060	375,060	100%	93,812	56,259	60%
Donor Development	0	0		0	0	
Total Expenditure	435,189	413,060	95%	109,595	65,759	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenues and Expenditure were at 95%. Therefore the Water sector performance was good in Quarter 4.

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

We had no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	20
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	10	10
No. of water points rehabilitated	10	10
% of rural water point sources functional (Gravity Flow Scheme)	0	98
% of rural water point sources functional (Shallow Wells)	84	84
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	415,189	397,060
Function: 0982 Urban Water Supply and Sanitation		
No. Of water quality tests conducted	40	40
Volume of water produced	36500	34600
Function Cost (US\$ '000)	20,000	16,000
Cost of Workplan (US\$ '000):	435,189	413,060

By the Fourth Quarter the WaterOffice has carried four Districts Water and Sanitation Meetings out of four. The functionality of all water sources was at 84% with Gravity Flow systems at 90%.The Department utilized all funds(99%) that were sent to the Water Sector

Vote: 515 Kalangala 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>	86,289	32,908	38%	21,572	14,203	66%
Conditional Grant to District Natural Res. - Wetlands (3,863	3,863	100%	966	965	100%
Locally Raised Revenues	6,753	2,000	30%	1,688	500	30%
Unspent balances – UnConditional Grants		964		0	0	
District Unconditional Grant - Non Wage	12,483	500	4%	3,121	0	0%
Transfer of District Unconditional Grant - Wage	63,190	25,581	40%	15,797	12,738	81%
<i>Development Revenues</i>	1,917	2,820	147%	479	2,820	588%
LGMSD (Former LGDP)	1,738	2,820	162%	435	2,820	649%
Locally Raised Revenues	179	0	0%	45	0	0%
Total Revenues	88,206	35,728	41%	22,051	17,023	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,289	32,908	38%	21,572	14,231	66%
Wage	63,190	25,581	40%	15,797	12,738	81%
Non Wage	23,099	7,327	32%	5,775	1,493	26%
<i>Development Expenditure</i>	1,917	2,820	147%	479	2,820	588%
Domestic Development	1,917	2,820	147%	479	2,820	588%
Donor Development	0	0		0	0	
Total Expenditure	88,206	35,728	41%	22,051	17,051	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 966,000= from central Government for wetland management; Shs. 500,000= from local revenue/unconditional grant, 4,281,000= from the central government as wage and shs.1,917,000 from LGMSD. The Department's underperformance is due to inadequate fundng.

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

The balance is for account management

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	7	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	18	0
No. of Wetland Action Plans and regulations developed	8	3
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	10	0
Function Cost (US\$ '000)	88,206	35,728
Cost of Workplan (US\$ '000):	88,206	35,728

The department spent shs, 920,000= on campaigns on restoration of degraded wetlands for Serinya, Banda in Bufumira sub county, Ntuwa in Kyamuswa sub county and Njoga and Senero in Mugoye sub county. Shs 1,917,000 on procuring a laptop and shs. 200,000 on travel to Kampala for consultations with NEMA

Vote: 515 Kalangala 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>	146,979	128,611	88%	36,745	45,861	125%
Conditional Grant to Functional Adult Lit	8,621	8,620	100%	2,155	2,155	100%
Conditional Grant to PAF monitoring	1,500	0	0%	375	0	0%
Conditional Grant to Community Devt Assistants Non	2,184	2,184	100%	546	546	100%
Conditional Grant to Women Youth and Disability Græ	7,863	7,863	100%	1,966	1,965	100%
Conditional transfers to Special Grant for PWDs	16,417	16,416	100%	4,104	4,104	100%
Locally Raised Revenues	4,641	2,160	47%	1,160	1,160	100%
District Unconditional Grant - Non Wage	8,580	4,140	48%	2,145	1,640	76%
Transfer of District Unconditional Grant - Wage	97,173	87,228	90%	24,293	34,291	141%
<i>Development Revenues</i>	180,974	83,188	46%	45,243	12,094	27%
Donor Funding	93,067	65,988	71%	23,267	12,094	52%
Locally Raised Revenues	30,743	0	0%	7,686	0	0%
Multi-Sectoral Transfers to LLGs	57,164	17,200	30%	14,291	0	0%
Total Revenues	327,953	211,799	65%	81,988	57,955	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,979	128,576	87%	36,747	46,261	126%
Wage	97,173	87,193	90%	24,293	34,291	141%
Non Wage	49,806	41,383	83%	12,454	11,970	96%
<i>Development Expenditure</i>	180,974	83,188	46%	45,241	12,094	27%
Domestic Development	87,907	17,200	20%	21,974	0	0%
Donor Development	93,067	65,988	71%	23,267	12,094	52%
Total Expenditure	327,953	211,764	65%	81,988	58,355	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35	0%			

The CBS Dept received 57,955,000. of which 34,291,000. was wage. UgX 11,970,000 Non wage , Ug X 12,094,000 WAS Donor funds from SDS/USAID that was utilised to carryout its activities according to work plan in Quarter 04 as above in the over all work plan expenditure standing at 71% The reasons for under performance include the following: 1) Reduction in donor funding-SDS. 2) Local revenue was not fully realised as planned, 3) Less transfers to the Lower Local Government as CDD.

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

No unspent balance realised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	56	83
No. of Active Community Development Workers	07	07
No. FAL Learners Trained	140	273
No. of children cases (Juveniles) handled and settled	210	62
No. of Youth councils supported	4	04
No. of assisted aids supplied to disabled and elderly community	08	19
No. of women councils supported	04	06
Function Cost (UShs '000)	327,953	211,764
Cost of Workplan (UShs '000):	327,953	211,764

Performance was as follows: a) No of Child Cases handled was 83, Functional Adult Literacy Lreaners were 273, juvenile cases supported-Legal support were 62 while PWD IGAs supported under special grant 19 groups/ enterprises.

Vote: 515 Kalangala 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>	81,130	88,146	109%	20,282	39,012	192%
Conditional Grant to PAF monitoring	24,501	25,000	102%	6,125	6,000	98%
Locally Raised Revenues	8,038	5,445	68%	2,010	2,000	100%
District Unconditional Grant - Non Wage	12,542	6,500	52%	3,135	2,000	64%
Transfer of District Unconditional Grant - Wage	36,049	51,201	142%	9,012	29,012	322%
<i>Development Revenues</i>	419,191	298,581	71%	104,798	42,519	41%
Donor Funding	251,385	132,953	53%	62,846	13,078	21%
LGMSD (Former LGDP)	22,078	30,246	137%	5,519	9,433	171%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	141,969	135,382	95%	35,492	20,007	56%
Total Revenues	500,321	386,727	77%	125,080	81,531	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,130	88,146	109%	20,282	39,012	192%
Wage	36,049	56,048	155%	9,012	29,012	322%
Non Wage	45,081	32,098	71%	11,270	10,000	89%
<i>Development Expenditure</i>	419,191	298,370	71%	104,798	43,952	42%
Domestic Development	167,806	165,417	99%	41,952	29,230	70%
Donor Development	251,385	132,953	53%	62,846	14,722	23%
Total Expenditure	500,321	386,516	77%	125,080	82,964	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		211	0%			
Domestic Development		211	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		211	0%			

The department received PAF= 6,000,000, Local revenue= 2,000,000, wages= 29,012,000, Donor= 13,078,000., LGMSD= 9,433,000, The District disbursed 20,007,000. The 23% performance on donor was as a result of implementing most of the activities of bottom up planning in the third quarter because of the changes that occurred to submit the BFP in December and not February as it used to be. 322% over performance on wages was as a result of payment of Arrears to the staff. Therefore the department's underperformance was due to less donor activities carried out during the Quarter.

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

No unspent balances incurred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	0	4
No of Minutes of TPC meetings	0	12
No of minutes of Council meetings with relevant resolutions	0	1
Function Cost (UShs '000)	500,321	386,516

Vote: 515 Kalangala District**2013/14 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	500,321	386,516

9 DTPC minutes meetings were taken.

Vote: 515 Kalangala 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>	40,483	27,266	67%	10,121	6,904	68%
Conditional Grant to PAF monitoring	2,239	1,060	47%	560	500	89%
Locally Raised Revenues	4,998	1,000	20%	1,249	0	0%
District Unconditional Grant - Non Wage	9,238	2,200	24%	2,310	0	0%
Transfer of District Unconditional Grant - Wage	24,008	23,006	96%	6,002	6,404	107%
<i>Development Revenues</i>	13,524	13,011	96%	3,381	3,413	101%
Donor Funding	13,524	13,011	96%	3,381	3,413	101%
Total Revenues	54,007	40,277	75%	13,502	10,317	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,483	27,266	67%	10,121	6,904	68%
Wage	24,008	23,006	96%	6,003	6,404	107%
Non Wage	16,475	4,260	26%	4,118	500	12%
<i>Development Expenditure</i>	13,524	13,011	96%	3,381	3,413	101%
Domestic Development	0	0		0	0	
Donor Development	13,524	13,011	96%	3,381	3,413	101%
Total Expenditure	54,007	40,277	75%	13,502	10,317	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the 4th Quarter, the Dept's under performance arose because we did not access any of the locally raised revenues as well as from PAF Monitoring & Accountability funds although the funds had been allocated to the Dept as well from the Locally raised Revenue+ the Unconditional Grant which the Budget Desk allocated to the Dept. This negatively impacted on our planned audit coverage. Our Donor/development budgetary performance was at 99%.

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

We did not have any unspent balances at the end of the Quarter.

(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	12	12
Date of submitting Quarterly Internal Audit Reports	30/07/2013	30/06/2014
<i>Function Cost (UShs '000)</i>	54,007	40,277
Cost of Workplan (UShs '000):	54,007	40,277

We covered about 25% of our audit planned activities during the Quarter due high water transport cost hence leading the Department to make only (9) departmental audits and submitted one Quarterly report.

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. Enhanced monitoring and Supervision
2. Mentoring of the LLGs
3. Payment of Salaries and Gratuity

1. Enhancing monitoring and Supervision in the six sub counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye at their headquarters.
2. Mentoring of the seven LLGs of (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye ,Kalangala Town Co

<i>General Staff Salaries</i>		69,162
<i>Allowances</i>		4,600
<i>Incapacity, death benefits and funeral expenses</i>		1,060
<i>Advertising and Public Relations</i>		2,500
<i>Workshops and Seminars</i>		3,500
<i>Books, Periodicals and Newspapers</i>		870
<i>Computer Supplies and IT Services</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Subscriptions</i>		2,000
<i>Guard and Security services</i>		900
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		10,125
<i>Fuel, Lubricants and Oils</i>		3,270
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	35,310	69,162
<i>Non Wage Rec't:</i>	8,583	26,850
<i>Domestic Dev't:</i>	0	4,925
<i>Donor Dev't:</i>	57,421	0
Total	101,314	100,937

Output: Human Resource Management

Non Standard Outputs:

1. Payroll Management
2. Payment of Salaries
3. Staff appraisal

1. Payroll was managed at the District headquarters for three months.
2. Salaries were paid to all staff at District headquarters and LLGs for the three months.
3. Staff appraisal was carried out at the District headquarters and sub-county based staff.

<i>General Staff Salaries</i>		7,790
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Vote: 515 Kalangala 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		
Allowances		2,500
Pension and Gratuity for Local Governments		2,500
Printing, Stationery, Photocopying and Binding		230
Travel Inland		2,100
Wage Rec't:	6,790	7,790
Non Wage Rec't:	5,134	7,330
Domestic Dev't:		
Donor Dev't:		
Total	11,924	15,120

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	1 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	1 (1. First semester Scholarships for two Medical Officers, two Clinical Officers and two Ophthalmic Officers at KIU and Mbarara Universities. 2 Generic skills training was carried out at the District headquarters)
Non Standard Outputs:		Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities were carried out at the District Headquarters.
Allowances		5,200
Workshops and Seminars		8,230
Printing, Stationery, Photocopying and Binding		1,450
General Supply of Goods and Services		1,200
Fuel, Lubricants and Oils		1,435
Scholarships and related costs		1,650
Wage Rec't:		
Non Wage Rec't:	0	19,165
Domestic Dev't:	8,290	0
Donor Dev't:		
Total	8,290	19,165

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	1 (Carried out 1 field trip to Bubeke and Mugoye)
Non Standard Outputs:		2 monitoring visits were done in Bujumba and Mugoye.
Travel Inland		1,560
Fuel, Lubricants and Oils		956

Vote: 515 Kalangala 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>	2,865	2,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,865	2,516
Output: Public Information Dissemination		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated to all eleven departments at the district headquarters.
<i>General Staff Salaries</i>		11,718
<i>Advertising and Public Relations</i>		1,250
<i>Travel Inland</i>		470
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Wage Rec't:</i>	1,718	11,718
<i>Non Wage Rec't:</i>	2,146	3,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,863	14,998
Output: Office Support services		
Non Standard Outputs:	Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provided town running fuel to CAO's office and routine monitoring visits done at Bujjumba, Mugoye and Kyamuswa sub counties. 2. Contributed towards burial expenses for two staff members and one political leader.
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Welfare and Entertainment</i>		400
<i>General Supply of Goods and Services</i>		800
<i>Consultancy Services- Short-term</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,153	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,153	1,850
Output: Records Management		

Vote: 515 Kalangala 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:	Ensure that the central registry is operational	Ensured that the central registry is operational. Worked on the shelves at the district headquarters.
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		2,500
Small Office Equipment		0
Postage and Courier		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	1,050	2,500
Domestic Dev't:		
Donor Dev't:		
Total	1,050	2,500

Additional information required by the sector on quarterly Performance

During the quarter, the CAO/Accounting officer Mr. Ekachelan Esau was transferred to Arua District Local Government and was replaced by Mr. Ashaba Allan Ganafa from Ntoroko District Local Government.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	01/08/2014 (-Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive)	01/08/2014 (Submitted quarterly and annual cumulative performance report for 2013-14)
Non Standard Outputs:	Final Accounts Delivered) District Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Consulted with the ministry of Local Government on the preparation of final accounts through the IFMS Supported Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performance R
General Staff Salaries		7,293
Allowances		1,000
Staff Training		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		2,520

Vote: 515 Kalangala 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		
<i>Maintenance Other</i>		800
<i>Wage Rec't:</i>	6,614	7,293
<i>Non Wage Rec't:</i>	6,872	4,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	13,486	11,613

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3250000 (District Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	615500 (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
	Enumerate all hotels and lodges in the District	Enumerate all hotels and lodges in the District
	Sensitize ol hotel owners on their role as revenue collectors	Sensitize ol hotel owners on their role as revenue collectors
	Community sensitization on hotel tax	Community sensitization on hotel tax
	Enforce Hotel tax collection)	Enforce Hotel tax collection)
Value of LG service tax collection	5292750 (District Development Partnerers Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	3780000 (Service tax collected inBubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
	Outputs will iclude: formation of administrative structures, community sensitization, assessment and collection of revenue,)	

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	<p>128723000 (_ Form and train tax administrative structures (Assessment committees, Registration Committees, and Tax tribunals</p> <ul style="list-style-type: none"> - carry out community sensitization and mobilisation meetings in the communities - Carry out tax registration and assessments _ Carry out tax collection - Carry out monitoring and supervision of the revenue collection by the revenue collectors <p>Establish reserve prices for the various revenue collection services</p> <p>Timely procurement of all required revenue collection materials</p> <p>Monitor the operation of the comprehensive and transparent system of managing revenue collection materials at all levels</p> <p>Valuation of all ratable commercial properties for the collection of property rates</p> <p>Senitize the community and design modalities facilitating commuty participation in revenue mobilisation and monitoring</p> <p>Monitor the collection of building plans levies.</p> <p>Review of the revenue enhancement plan for the mid term</p> <p>Revitalise and consolidate the comprehensive local tevenue database issued to the Sub-Counties</p> <p>Support the land Office in the building up the relevant data required for collection of property related levies.</p> <p>Support the procurement unit to aggressively advertise services in order to maximise application fees.</p> <p>Facilitate the operation of the revenue unit and do support supervision of their operation.)</p>	<p>58303600 (- carried out community sensitization and mobilisation meetings in the communities of Bufumira, Bubeke, and Kyamuswa sub counties.</p> <ul style="list-style-type: none"> - Carried out tax registration and assesments in Bujjumba and Bubeke s/cs. _ Carried out tax collection in the district - Carried out monitoring and supervision of the revenue collection by the revenue collectors in the district. <p>Established reserve prices for the various revenue collection services at the district headquarters.</p> <p>Timely procurement of all required revenue collection materials</p> <p>Established a comprehensive and transparent system of managing revenue collection materials at all levels</p> <p>Valuation of all ratable commercial properties for the collection of property rates</p> <p>Senitized the community and design modalities facilitating commuty participation in revenue mobilisation and monitoring</p> <p>Facilitated the introduction and collection of building plans levies.</p> <p>Reviewed the revenue enhancement plan for the mid term.</p> <p>Revitalised and consolidated the comprehensive local revenue database issued to the Sub-Counties</p> <p>Supported the land Office in the building up the relevant data required for collection of property related levies.</p> <p>Supported the procurement unit to aggressively advertise services in order to maximise application fees.</p> <p>Facilitated the formation of the revenue unit and establish its terms of refrence and facilitate its operation.)</p>
Non Standard Outputs:	Conduct Radio programmes	Conducted support supervision of subcounties (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c) on issues related to revenue management at the district headquarters.
General Staff Salaries		14,208
Advertising and Public Relations		0
Workshops and Seminars		11,432
Printing, Stationery, Photocopying and Binding		3,320
Small Office Equipment		0
IFMS Recurrent Costs		7,800

Vote: 515 Kalangala 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		
<i>General Supply of Goods and Services</i>		7,297
<i>Travel Inland</i>		8,983
<i>Wage Rec't:</i>	9,316	14,208
<i>Non Wage Rec't:</i>	30,362	30,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,897	8,784
Total	47,575	53,040
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2141 ()	28/04/2014 (The workplan and draft budget was presented to the District council on 28/04/2014 The sub-counties made their presentations to their respective councils earlier)
Date of Approval of the Annual Workplan to the Council	30/06/2141 (Review of budget performance Monitor budget performance Make necessary budget adjustments Preparations of the draft budget for the 2014-15 FY)	30/06/2014 (Review of budget performance at the district headquarters. Monitored budget performance at the district headquarters. Made necessary budget adjustments at the district headquarters. Preparations for the next budget cycle for 2014-15 were made at the district headquarters.)
Non Standard Outputs:	Cordinating and guiding HODs on budget performance Give support on budget reviews and adjustments Support HODs in preparation of the draft budget	Cordinated and guided HODs on budget performance at the district headquarters. Gave support on budget reviews and adjustments at the district headquarters. Gave HODs guidance on the next budget cycle at the district headquarters.
<i>General Staff Salaries</i>		3,195
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		515
<i>Wage Rec't:</i>	2,519	3,195
<i>Non Wage Rec't:</i>	820	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,339	3,710
Output: LG Expenditure mangement Services		

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Processing Payments Follow up accountabilities Vouch all transactions Proper filling of all financial documents Staff motivation	Processed Payments of all departments at the district headquarters. Followed up accountabilities at the district headquarters. Vouched all transactions at the district headquarters. Properly filled all financial documents at the district headqua
<i>General Staff Salaries</i>		10,491
<i>Allowances</i>		549
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>	8,462	10,491
<i>Non Wage Rec't:</i>	1,450	1,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,912	12,040

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/09/2014 (The final accounts were submitted to the auditor general's office Masaka on the 31/08/2013)
Non Standard Outputs:	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments
<i>General Staff Salaries</i>		2,649
<i>Allowances</i>		640
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		1,085
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	2,223	2,649
<i>Non Wage Rec't:</i>	2,226	2,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,448	5,274

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

3 council meetings held and one standing committee meeting held at the district headquarters.
 - Ex-Gratia for the quarters paid for 12 district councilors.
 - Honoraria for 92 Chairpersons LCIs and 17 LCIs for the full year paid.
 - Salary for clerk to council

Allowances		2,339
Pension and Gratuity for Local Governments		15,100
Computer Supplies and IT Services		800
Welfare and Entertainment		777
Printing, Stationery, Photocopying and Binding		336
Bank Charges and other Bank related costs		89
Telecommunications		40
Information and Communications Technology		0
Travel Inland		5,810
Fuel, Lubricants and Oils		11,752
Donations		3,000
Wage Rec't:	2,111	0
Non Wage Rec't:	25,652	40,043
Domestic Dev't:		
Donor Dev't:		
Total	27,763	40,043

Output: LG procurement management services

Non Standard Outputs:

- 7 contracts committee meetings held at the District Headquarters
 - 1 reports submitted to PPDA in Kampala
 - No contracts above 50 millions submitted to the Solicitor General
 - Salary for PDU staff paid for three months

General Staff Salaries		1,313
Allowances		1,317
Wage Rec't:	2,158	1,313
Non Wage Rec't:	1,317	1,317
Domestic Dev't:		
Donor Dev't:		
Total	3,474	2,630

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:

-Salarly and gratuity for DSC Chairperson paid for 3 months at the district headquarters.
 -One report submitted to MOPS in Kampala.
 -One meeting held for two days at the District Headquarters.

Allowances		1,740
Books, Periodicals and Newspapers		154
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		25
DSC Chair's Salaries		8,806
Travel Inland		1,360
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	8,806
Non Wage Rec't:	3,977	3,359
Domestic Dev't:		
Donor Dev't:		
Total	9,827	12,165

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (- One DLB meeting has been held. -An induction has been held for DLB members and they have been sworn in.)
No. of Land board meetings	0	1 (-One meeting held at the District Headquarters)
Non Standard Outputs:		N/A
Allowances		5,960
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		35
Travel Inland		250
Fuel, Lubricants and Oils		1,133
Wage Rec't:		
Non Wage Rec't:	1,885	7,528
Domestic Dev't:		
Donor Dev't:		
Total	1,885	7,528

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0	1 (-One meeting held for two days at the District Headquarters to discuss reports from the HIA.)
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of LG PAC reports discussed by Council 0

4 (4 reports have been produced in the three quarters)

Non Standard Outputs:

N/A

Allowances		1,850
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		125
Bank Charges and other Bank related costs		25
Telecommunications		20
Travel Inland		410
Wage Rec't:		
Non Wage Rec't:	2,813	2,480
Domestic Dev't:		
Donor Dev't:		
Total	2,813	2,480

Output: LG Political and executive oversight

Non Standard Outputs:

Paid five members of the District Executive Committee, District Speaker, LCHII Chairpersons salary of Bufumira, Mazinga, Bubeke, Kyamuswa, Kalangala Town Council, Mugoye and Bujjumba sub-counties for 4 months - Town running fuel paid for the quarters

Allowances		29,340
Travel Inland		1,620
Fuel, Lubricants and Oils		13,805
Wage Rec't:		
Non Wage Rec't:	38,683	44,765
Domestic Dev't:		
Donor Dev't:		
Total	38,683	44,765

Output: Standing Committees Services

Non Standard Outputs:

- One standing committee meeting held for Finance and another one for social services at the District Headquarters
- Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters

Allowances		4,637
Fuel, Lubricants and Oils		1,500

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	4,704	6,137
Domestic Dev't:		
Donor Dev't:		
Total	4,704	6,137

Additional information required by the sector on quarterly Performance

The money used for the operations of council comes from local revenue which is low that is why some activities pertaining to council were not carried out. The District Land Board is now fully constituted and the District Service Commission is not fully co

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

Non Standard Outputs:

150 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga

Information and Communications Technology		0
General Supply of Goods and Services		0
Travel Inland		8,447
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
General Staff Salaries		7,553
Social Security Contributions (NSSF)		0
Workshops and Seminars		4,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,154	20,000
Donor Dev't:		
Total	18,154	20,000

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

No. of functional Sub County Farmer Forums	7 (mugoye, bujumba, kalangala town council, bufumira, kyamuswa, mazinga and bubeke)	7 (7 sub-county NAAD coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	333 (mugoye,bujumba,kalangala town council,bufumira,kyamuswa,mazinga and bubeke)	500 (500 food security, 41 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)
No. of farmer advisory demonstration workshops	50 (farmers in mugoye,bujumba,kalangala town council,bufumira,kyamuswa,mazinga and bubeke)	0 (No farmer advisory demonstration workshops were conducted)
No. of farmers accessing advisory services	(farmers to receive advisory services in mugoye,bujumba,kalangala town council,bufumira,kyamuswa,mazinga and bubeke)	500 (500 farmers received advisory services in Mugoye,Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)
Non Standard Outputs:		2000 farmers trained on improved agricultural technologies.

Transfers to other gov't units(capital) 0

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	117,263	0
Donor Dev't:	0	0
Total	117,263	0

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

Non Standard Outputs:	3 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Mugoye sub-counties and Kalangala Town Council.
	1 Staff planning meeting conducted at district headquarters.
	2 workplans and 2 reports compiled and submitted to respec

General Staff Salaries		2,011
Contract Staff Salaries (Incl. Casuals, Temporary)		38,771
Workshops and Seminars		0
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		0
Subscriptions		100
Travel Inland		1,815
Fuel, Lubricants and Oils		802
Transfers to Government Institutions		81,022
Wage Rec't:	5,011	2,011
Non Wage Rec't:	46,982	122,850

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	51,993	124,861
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	9 (8 sensitisation meetings and demonstrations made on soil and water conservation in 9 parishes of Bufumira, Kyamuswa, Mugoye sub-counties and Kalangala Town Council.
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Non Standard Outputs:		6 sensitisation meetings on bye laws and ordinances were conducted in Bujumba, Kyamuswa, Bubeke and Mugoye sub-counties)
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		5 land conflicts entered settled between OPUL and tenants in Bujumba..
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		17.5 Km of roads opened up in Kizira, Betta, Kagulube, Mugoye sub-county.
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		SOPGA SACCO monitored by commercial officer. 10m shs loaned to 39 members of which 9 were women
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<i>General Staff Salaries</i>		1,200
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		2,137
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<i>Fuel, Lubricants and Oils</i>		1,862
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<i>Maintenance Other</i>		107,674
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<i>Wage Rec't:</i>	6,544	1,200
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<i>Non Wage Rec't:</i>	5,478	3,999
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<i>Domestic Dev't:</i>	98,002	107,674
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<i>Donor Dev't:</i>		
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Total	110,024	112,873
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (There is no functional dip tank in the district)
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No. of livestock vaccinated	0	8000 (8000 birds vaccinated against NCD and Gurmboro diseases and 530 cows treated against Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)
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No. of livestock by type undertaken in the slaughter slabs	0	49 (49 heads of cattle, 76 pigs and 15 goats slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)
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Non Standard Outputs:		5 farmers summoned for failing to take charge of their animals and rehabilitated.
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<i>General Staff Salaries</i>		2,100
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<i>Travel Inland</i>		1,995
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		3,010
<i>Wage Rec't:</i>	5,555	2,100
<i>Non Wage Rec't:</i>	6,836	5,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,391	7,105

Output: Fisheries regulation

Quantity of fish harvested	0	2235 (2,235 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	0	0 (No fish ponds have been constructed.)
Non Standard Outputs:		130 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 50 catch assessment surveys made in all sub-counties. 65 fisherfolk meetings conducted at 64 landing sites. 65 fisheries sensitisation
<i>General Staff Salaries</i>		7,778
<i>Workshops and Seminars</i>		18,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,755
<i>Fuel, Lubricants and Oils</i>		3,247
<i>Wage Rec't:</i>	16,201	7,778
<i>Non Wage Rec't:</i>	6,909	5,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,040	18,000
Total	68,150	30,780

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	95 (95 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bujumba and Mugoye sub-counties. 8 Tse tse surveys and monitoring visits made in Bufumira, Mugoye, Kyamuswa Bubeke, Bujumba and Mazinga sub-counties.)
Non Standard Outputs:		3 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Kyamuswa, Bubeke, Mugoye sub-counties.

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		906
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,906	906
Non Wage Rec't:	6,627	0
Domestic Dev't:		
Donor Dev't:		
Total	12,533	906

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

Non Standard Outputs:

1 fish handling facility completed at Tubi in Mugoye s/c,

Other Structures		391,051
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	199,460	391,051
Total	199,460	391,051

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

No of businesses issued with trade licenses	0	0 (No business licenses were issued)
No of businesses inspected for compliance to the law	0	10 (10 businesses were inspected in Kalangala Town)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No trade sensitisation meetings were conducted)
No of awareness radio shows participated in	0	0 (No radioprogrammes were conducted)
Non Standard Outputs:		2 Mobilisation campaigns for communities for the formation of SACCOS were made in Mugoye sub-county..

General Staff Salaries		1,000
Travel Inland		200
Fuel, Lubricants and Oils		380
Wage Rec't:	2,749	1,000
Non Wage Rec't:	1,200	580

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,948	1,580
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	1 (1 Cooperative groups was supervised in Mazinga sub-county)
No. of cooperatives assisted in registration	0	1 (1 cooperatives was assisted in updating their books in Mazinga)
No. of cooperative groups mobilised for registration	0	1 (1 registered SACCO mentored in Mazinga)
Non Standard Outputs:		No people weremobilised to form cooperative groups

<i>Travel Inland</i>		2,000
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Wage Rec't:

<i>Non Wage Rec't:</i>		2,000
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*Domestic Dev't:**Donor Dev't:*

Total	0	2,000
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Output: Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	0	0 (No tourism promotion activities were made)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (No Beaches and lodges were inspected)
No. and name of new tourism sites identified	0	0 (No tourism sites were identified)
Non Standard Outputs:		No sensitisation meetings on tourism promotion were conducted

<i>Workshops and Seminars</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>	15,000	0
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Total	15,000	0
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	0 (No implementation plan and strategy was developed)
Non Standard Outputs:		No Mobiliation campaigns for tourism strategies were conducted

<i>Consultancy Services- Short-term</i>		0
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	3,250	
Domestic Dev't:		
Donor Dev't:	115,200	0
Total	118,450	0

Additional information required by the sector on quarterly Performance

Updating crop and livestock statistical data.

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

Non Standard Outputs:

0 health care workers coached and mentored in HCT
11 service outlets strengthened to provide quality HCT services based on national standards
3500 individuals counseled on HIV/AIDS disaggregated by sex.
3500 individuals tested for HIV & received their

Contract Staff Salaries (Incl. Casuals, Temporary)	49,586
Allowances	42,038
Social Security Contributions (NSSF)	0
Medical Expenses (To Employees)	0
Workshops and Seminars	29,369
Printing, Stationery, Photocopying and Binding	0
Bank Charges and other Bank related costs	0
District PHC wage	475,400
Telecommunications	0
Rent - Produced Assets to private entities	14,400
Guard and Security services	0
Electricity	0
Water	0
Medical and Agricultural supplies	0
Consultancy Services- Short-term	0
Travel Inland	7,543
Travel Abroad	0
Fuel, Lubricants and Oils	0
Maintenance - Civil	0
Maintenance - Vehicles	0

Vote: 515 Kalangala 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>Wage Rec't:</i>	339,983	475,400
<i>Non Wage Rec't:</i>	31,254	29,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	655,362	113,356
Total	1,026,599	618,337

5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	49 (Bumangi HC II, Kayunga Parish)	30 (30 children were immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC I)
Number of inpatients that visited the NGO Basic health facilities	225 (Bumangi HC II, Kayunga Parish)	121 (121 new in patient cases were seen at Bumangi HC II, Kayunga Parish)
Number of outpatients that visited the NGO Basic health facilities	1124 (Bumangi HC II, Kayunga Parish)	653 (1,720 new OPD attendance cases were seen during the three quarters QTR 1, QTR2 and Qtr 3 at Bumangi HC II, Kayunga Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	56 (Bumangi HC II, Kayunga Parish)	1 (Only 1 delivery was conducted at Bumangi HC II)
Non Standard Outputs:	None	None

LG Conditional grants(current) 1,910

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,911	1,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,911	1,910

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

Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (60 out of the 120 villages have VHT's though not fully functional)
No.of trained health related training sessions held.	3 (Atleast one training conducted per month at Kalangala District Headquarters)	1 (One training in SMC was conducted and a total of 30 participants were trained)
Number of outpatients that visited the Govt. health facilities.	16394 (At the 10 public health centres in the District)	26843 (26,843 new OPD cases were seen in all 14 public health centres during the Qtr.)
Number of inpatients that visited the Govt. health facilities.	3281 (At al the 10 public healt centres in Kalangala District)	436 (436 new in patient cases were seen at all the 14 public health centres in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	822 (At all the 10 public health centres in the District)	154 (154 deliveries were conducted in 14 public health facilities during the Qtr)
%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public healt centres in the Distric)	99 (77% of the health workers are qualified as per their appointments.)
No. of children immunized with Pentavalent vaccine	705 (At the 10 public health facilities)	517 (517 Children were fully immunised)

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: **None** **None**

LG Conditional grants(current) 45,553

Wage Rec't: 35,176

Non Wage Rec't: 12,800 10,377

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total **12,800** **45,553**

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village **1 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House (completed))** **1 (One 5 stance Pit Latrine has been completed at Mugoye HC III staff house.)**

No. of villages which have been declared Open Deafecation Free(ODF) **50 (50 villages selected from 120 villages that make up the District)** **5 (5 Villages have been declared open defecation free)**

Non Standard Outputs: **None** **None**

Conditional transfers to the Local Government Development Programme (LGDP) 15,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,750 15,000

Donor Dev't: 0

Total **3,750** **15,000**

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

No of healthcentres constructed **0 (Funds for completion of Lujjaabwa island health centre II paid Funds for retention on the construction of Kachanga and Lujjabwa health centre II's paid)** **2 (Kachanga Island Health Centre II and Lujjabwa Island Health Centre II's are complete and are now fully functional)**

No of healthcentres rehabilitated **0 (None)** **4 (Mugoye HC III Maternity ward has been renovated and extended, Kasekulo HC II OPD and Staff house has been renovated, the old OPD block at Bufumira HC III has been renovated and completed, Bubeke HC III OPD has been renovated. All structures are now functional.)**

Non Standard Outputs: **None** **None**

Non-Residential Buildings 101,762

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 97,294 101,762

Donor Dev't: 0

Total **97,294** **101,762**

Output: Staff houses construction and rehabilitation

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No of staff houses constructed	0 (Not Applicable)	0 (Contract for building these staff houses was signed, but implementation was deferred to FY 2014-15 due to inadequate funds to complete these 2 projects.)
No of staff houses rehabilitated	0 (Not Applicable)	0 (This project of remodeling and renovating this staff house was cancelled. Instead, we shall use the available funds to start on construction of a new staff house instead.)
Non Standard Outputs:	Not Applicable	None
<i>Residential Buildings</i>		98,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		98,049
<i>Donor Dev't:</i>		0
Total	0	98,049

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (None)	0 (Not Applicable)
No of theatres rehabilitated	0 (Wooden doors replaced)	0 (Not Applicable)
Non Standard Outputs:	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors	Not Applicable
<i>Non-Residential Buildings</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	6,000
<i>Donor Dev't:</i>		0
Total	1,500	6,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	4 (Kalangala District Headquarter)	0 (No medical Equipment procured due to donor restrictions)
Non Standard Outputs:	Kalangala District Headquarter	No medical Equipment procured due to donor restrictions
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	89,156	0
Total	89,156	0

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

The Quarterly performance for the health sector in this district is negatively affected by a high cost of service delivery. There is need for revision of the formulae used by the centre in allocating funds to districts so that the peculiarities of Kalangala

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

No. of teachers paid salaries	0	140 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)4)
No. of qualified primary teachers	0	140 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)4)
Non Standard Outputs:		updating the payroll and cleaning it plus registering teachers.
<i>Primary Teachers' Salaries</i>		114,965
<i>Wage Rec't:</i>	147,068	114,965
<i>Non Wage Rec't:</i>	23,588	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	170,656	114,965

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,250	0
Total	16,250	0

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

No. of pupils sitting PLE	0	292 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)
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Vote: 515 Kalangala 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

No. of pupils enrolled in UPE	0	0 (No UPE paid in the Qtr.)
No. of student drop-outs	0	0 (No UPE paid in the Qtr.)
No. of Students passing in grade one	0	42 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)
Non Standard Outputs:		Monitored usage of UPE funds and received accountabilities at the district headquarters.

Transfers to other gov't units(current) 0

Wage Rec't:		0
Non Wage Rec't:	12,886	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,886	0

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

Non Standard Outputs: Work is progressing on gradually depending on the flow of funds.

Non-Residential Buildings		36,000
Residential Buildings		22,881
Other Structures		29,674
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,750	88,555
Donor Dev't:		0
Total	33,750	88,555

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 2 fibre boats and 3 outboard motor engines were procured and distributed; 1 boat and 1 Engine to Bubeke Subcounty and 1 boat and 1 Engine to Bufumira Subcounty and 1 Engine for District Education Office.

Transport Equipment		94,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,750	94,000
Donor Dev't:		0
Total	24,750	94,000

Output: Other Capital

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

None

Other Structures		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:		0
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Donor Dev't:	5,000	0
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Total	5,000	0
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Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (Kachanga and Mazinga, Completion of Kasekulo and completion of Kaganda P/S)
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No. of classrooms rehabilitated in UPE	0	8 (Kasekulo and Kaganda P/s)
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Non Standard Outputs:		Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations
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Non-Residential Buildings		8,145
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	6,500	8,145
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Donor Dev't:	125,000	0
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Total	131,500	8,145
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Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (None)
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No. of latrine stances constructed	0	0 (completion of toilet at Kachanga)
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Non Standard Outputs:		Procurement, Supervision and Processing Payment
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Other Structures		15,355
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	4,750	15,355
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Donor Dev't:		0
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Total	4,750	15,355
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Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	1 (Paying retention money to contractor who constructed Besanga teacher Hse)
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No. of teacher houses constructed	0	1 (completion of Lulamba T/Hse)
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Non Standard Outputs:		Procurement of the Contractors, Supervision and Processing payment
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Residential Buildings		38,807
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,843	5,290
Donor Dev't:	100,000	33,517
Total	105,843	38,807

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

No. of students sitting O level	0	197 (Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS)
No. of teaching and non teaching staff paid	0	33 (Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS)
No. of students passing O level	0	5 (Sserwanga Lwanga SSS)
Non Standard Outputs:		Updating the payroll and claeing it.
Allowances		3,610
Printing, Stationery, Photocopying and Binding		5,995
Secondary Teachers' Salaries		75,740
Travel Inland		0
Wage Rec't:	74,404	75,740
Non Wage Rec't:	26,992	3,610
Domestic Dev't:		
Donor Dev't:	27,975	5,995
Total	129,370	85,345

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

No. of students enrolled in USE	0	512 (No USE was received this quarter)
Non Standard Outputs:		No USE was received this quarter
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	17,883	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,883	0

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

Non Standard Outputs:		None
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,250	0
Total	11,250	0
Output: Other Capital		
Non Standard Outputs: None		
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,500	0
Total	4,500	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0	11 (Ssesse farm institute at kalangala Town council)
No. of students in tertiary education	0	185 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:		Distributing Pay slips Cleaning the payroll, Cleaning the payroll
<i>General Staff Salaries</i>		22,825
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	28,457	22,825
<i>Non Wage Rec't:</i>	49,115	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,571	22,825
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		Site handover at Kachanga and Kitobo, Submissions to the Min., review of appraisal forms, monitoring teaching, top-up allowance, Vehicle processing, monitoing SFG, paying a salary for the office attendant.

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		120
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>Travel Inland</i>		6,775
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		330
<i>Maintenance Other</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	4,138	0
<i>Non Wage Rec't:</i>	5,990	7,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,128	7,841
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0	0 (None)
No. of primary schools inspected in quarter	0	16 (schools in Kyamuswa and Bujjumba Counties)
No. of secondary schools inspected in quarter	0	2 (Bujjumba County)
No. of inspection reports provided to Council	0	1 (DES Report)
Non Standard Outputs:		Inspecting Schools organising workshops on new curriculum, MDD training, ECD workshops, Setting Modulation, End of term Exams also members of the inspectorate received their salaries.
<i>General Staff Salaries</i>		4,995
<i>Allowances</i>		8,000
<i>Workshops and Seminars</i>		94,444
<i>Printing, Stationery, Photocopying and Binding</i>		13,654
<i>Travel Inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,214	4,995
<i>Non Wage Rec't:</i>	7,185	3,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	33,908	115,842
Total	46,307	124,612
Output: Sports Development services		

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Atheletics; District, Tyraing leading team, National level, training sports teachers, procurement sports kits.

General Staff Salaries		1,998
Workshops and Seminars		56,571
Wage Rec't:	1,876	1,998
Non Wage Rec't:	6,789	
Domestic Dev't:		
Donor Dev't:	10,500	56,571
Total	19,164	58,569

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:

1. Salaries paid including arrears
2. Stationery procured

General Staff Salaries		30,914
Workshops and Seminars		1,112
Computer Supplies and IT Services		2,000
Printing, Stationery, Photocopying and Binding		800
Subscriptions		450
Guard and Security services		420
Electricity		2,942
Travel Inland		436
Fuel, Lubricants and Oils		800
Wage Rec't:	6,698	30,914
Non Wage Rec't:	6,698	8,960
Domestic Dev't:		
Donor Dev't:		
Total	13,396	39,874

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	0	47 (Mechanized Road Maintenance work along Lutaakome Rd 1.2km, Muteesa rd 0.5km, Serumaga Rd 1.8km, Kasiirivu rd 0.2km, Manual rd)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		15,840
Wage Rec't:		0
Non Wage Rec't:	15,840	15,840
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,840	15,840
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	72 (Banga Beta-Senero, Beta-Mutambala, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga, Kawafu-Misisi)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		83,591
Wage Rec't:		0
Non Wage Rec't:	83,591	83,591
Domestic Dev't:		0
Donor Dev't:		0
Total	83,591	83,591
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		District Hqters, Latrines, CaO's residence maintained
Water		2,700
Maintenance - Civil		4,500
Maintenance Other		4,800
Wage Rec't:		
Non Wage Rec't:	1,750	12,000
Domestic Dev't:		
Donor Dev't:		
Total	1,750	12,000

Vote: 515 Kalangala 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**Output: Vehicle Maintenance**

Non Standard Outputs:

UG 1994A, LG 0014-15, LG 005-040 Maintained

Maintenance - Vehicles		7,627
Wage Rec't:		
Non Wage Rec't:	3,000	7,627
Domestic Dev't:		
Donor Dev't:		
Total	3,000	7,627

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

Non Standard Outputs:

Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance. Delivery of quarter reports

Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance. Delivery of quarter reports

Advertising and Public Relations		600
Computer Supplies and IT Services		1,000
Printing, Stationery, Photocopying and Binding		200
Travel Inland		3,000
Maintenance - Vehicles		1,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,750	6,000
Donor Dev't:		
Total	5,750	6,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	6 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	(To be held at District Hdqtrs)	1 (DWSCC Held at District Head Quarteres with field visit to Lwabaswa GFS (Bujjumba S/C.)

Vote: 515 Kalangala 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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Travel Inland</i>		6,500
<i>Maintenance - Vehicles</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	2,400
<i>Domestic Dev't:</i>	7,500	6,090
<i>Donor Dev't:</i>		
Total	13,032	8,490
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	1 (Rehabilitation of kirugu shallow well (Mazinga S/C))	1 (kirugu shallow well (Mazinga S/C) repaired)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	94 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)	84 (Monitoring of the performance of these wells)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,562	1,500
<i>Donor Dev't:</i>		
Total	1,562	1,500
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)	Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)
<i>Printing, Stationery, Photocopying and</i>		300

Vote: 515 Kalangala 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>Binding</i>		
<i>Travel Inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	3,100
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		
	Construction of 2 Rain Water Harvesting Promotion at Household level in the Subcounty of Mugoye (Busanga village	Construction of 2 Rain Water Harvesting Promotion at Household level in the Subcounty of Mugoye (Busanga village
<i>Other Structures</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	14,000
<i>Donor Dev't:</i>		0
Total	11,000	14,000
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of Communal VIP Latrine at Nkose Nakatooke Village (Mazinga S/C))	1 (Construction of Communal VIP Latrine at Nkose Nakatooke Village (Mazinga S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	8,000
<i>Donor Dev't:</i>		0
Total	4,500	8,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (To be installed in Mugoye S/C Buziga Village.)	1 (Installed in Mugoye S/C Buziga Village.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,750	5,000

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Donor Dev't:</i>		0
Total	6,750	5,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Lwabaswa GFS)	1 (Construction of Lwabaswa GFS completed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply)	0 (Activity not done)
Non Standard Outputs:	N/A	N/A

<i>Other Structures</i>		15,669
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,250	15,669
<i>Donor Dev't:</i>		0
Total	55,250	15,669

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water production and treatment**

No. Of water quality tests conducted	10 (To be done on KTC water supply system)	10 (To be done on KTC water supply system)
Volume of water produced	9125 (Production and treatment of KTC water supply)	9125 (Production and treatment of KTC water supply)
Non Standard Outputs:	N/A	N/A

<i>Maintenance - Civil</i>		4,000
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,000

Additional information required by the sector on quarterly Performance

Transfer to Kalangala TC 100% was effected. No transfer was made to Sub Counties.

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

Vote: 515 Kalangala 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		
Non Standard Outputs:	<p>1 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyaama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke</p> <p>3 motorcycles maintained</p> <p>Assorted cleaning equipment procured at district headquarters</p> <p>3-month staff sa</p>	<p>1 quartely workplan & report submitted to MoWE in Kampala & CAO at district headquarters</p> <p>1 consultation visit made to NEMA in Kampala</p> <p>1 Laptop procured for the department</p>
General Staff Salaries		12,738
Computer Supplies and IT Services		2,820
Printing, Stationery, Photocopying and Binding		373
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		200
Wage Rec't:	15,797	12,738
Non Wage Rec't:	674	573
Domestic Dev't:	479	2,820
Donor Dev't:		
Total	16,951	16,131

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Bujumba, Mugoye sub counties & Kalangala town)	0 (N/A)
Non Standard Outputs:	Bujumba, Mugoye sub counties & Kalangala town	N/A
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Bujumba, & Kalangala town council)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Bujumba, & Kalangala town council)	1 (Restoration guidelines of degraded wetlands provided for Serinya, Banda in Bufumira sub county, Ntuwa in Kyamuswa sub county and Njoga and Senero in Mugoye sub county)
Non Standard Outputs:	Bujumba, & Kalangala town council	N/A
Travel Inland		920
Wage Rec't:		

Vote: 515 Kalangala 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>Non Wage Rec't:</i>	750	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	920

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

No. of new land disputes settled within FY	3 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (N/A)
Non Standard Outputs:	50 lease titles processed in all lower local governments	N/A
	3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages	
	4 sensitisation meetings on new land reforms carried out in Kalangala town council, Mugoye, Bujumba &	
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	10 staff salaries paid	10 staff members salary paid
	01 staff quarterly meeting held.	01 staff quarterly meeting held.
	03 months top up allowance for office administrator paid.	03 months top up allowance for office administrator paid.
	Assorted office stationery bought.	Assorted office stationery bought.
	01 Small office equipment bought.	
<i>General Staff Salaries</i>		34,291
<i>Welfare and Entertainment</i>		90
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,070
<i>Travel Inland</i>		546

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Fuel, Lubricants and Oils		0
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Wage Rec't:	24,293	34,291
Non Wage Rec't:	3,582	1,706
Domestic Dev't:		
Donor Dev't:		
Total	27,876	35,997

Output: Probation and Welfare Support

No. of children settled	14 (14 cases handled, 03 cases followed up 01 child resettled.)	17 (17 Cases handled at the Probation District Office)
Non Standard Outputs:	2 witnesses facilitated to attend court sessions 01 court sessions attended.	2 Juvenile offenders transported to Kampiringisa Rehabilitation Centre in Mpigi.

Travel Inland		400
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Wage Rec't:		
Non Wage Rec't:	500	400
Domestic Dev't:		
Donor Dev't:		
Total	500	400

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (01 SUPPORT SUPERVISION HELD IN S/CS)	01 (1 special meeting held at District level to discuss peculiar implementation challenges)
Non Standard Outputs:	03 COMMUNITY GROUPS SUPPORTED.	06 Community projects contributed against

Staff Training		0
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Travel Inland		520
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Fuel, Lubricants and Oils		0
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Wage Rec't:	0	
Non Wage Rec't:	2,500	520
Domestic Dev't:	3,582	0
Donor Dev't:		
Total	6,082	520

Output: Adult Learning

No. FAL Learners Trained	140 (Planning meeting with FAL Instructors held. 12 FAL instructors remunerated.)	93 (1 support supervision mission held, 06 Literacy Centres visited.)
Non Standard Outputs:	4 FAL classes monitored.	06 Literacy Centres visited.

Travel Inland		2,155
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Staff Training		0
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Wage Rec't:		
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Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	2,155	2,155
Domestic Dev't:		
Donor Dev't:		
Total	2,155	2,155

Output: Gender Mainstreaming

Non Standard Outputs:	TPC trained on gender issues. HIV/AIDS ACTIVITIES CARRIED OUT.	08 STAFF MEMBERS TRAINED IN GENDER AND DEVELOPMENT.
Travel Inland		1,120
Wage Rec't:		
Non Wage Rec't:	500	1,120
Domestic Dev't:		
Donor Dev't:	1,750	0
Total	2,250	1,120

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	08 (01 DOVCCC MEETINHG HELD 07 SOVCCC MEETINGS HELD OVC DATA CAPTURED 07 LLGSSUPERVISED OVC ACTIVITIES CARRIED OUT)	08 (01 DOVCCC Meeting HELD 07 SOVCCC MEETINGS HELD OVC DATA CAPTURED 07 LLGSSUPERVISED)
Non Standard Outputs:	Hold sensitisation meetings on OVC	distributed beddings to 140 OVCs
Travel Inland		12,094
Wage Rec't:		
Non Wage Rec't:	251	0
Domestic Dev't:		
Donor Dev't:	17,750	12,094
Total	18,001	12,094

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 MEETING HELD 01 MOBILISATION EXERCISE CARRIED OUT.)	01 (01 MOBILISATION EXERCISE CARRIED OUT.)
Non Standard Outputs:	05 YOUTHS GPS REGISTERED	48 GROUPS MOBILISED AND REGISTERED.
Travel Inland		1,229
Wage Rec't:		
Non Wage Rec't:	785	1,229
Domestic Dev't:		
Donor Dev't:		

Vote: 515 Kalangala 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>Total</i>	785	1,229
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	02 (02 PWDs supported with Development funds for IGAs 1 review meeting held at Hqtrs. 1 mobilisation exercise carried out in scs.)	02 (2 more groups of Kizira and Kaaya supported with development funds for bricks and diary resp) 1 meeting and 1 support supervision missions held.
Non Standard Outputs:		
<i>General Supply of Goods and Services</i>		3,600
<i>Travel Inland</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	393	4,104
<i>Domestic Dev't:</i>	4,103	0
<i>Donor Dev't:</i>		
Total	4,496	4,104
Output: Culture mainstreaming		
Non Standard Outputs:	Tourism activities implemented.	This quarter, no activity was implemented.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,767	0
Total	3,767	0
Output: Labour dispute settlement		
Non Standard Outputs:	01 Labour cases handled. 01 Labour day comemorated	11 labour cases disposed off.
<i>Travel Inland</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: Reprerentation on Women's Councils		
No. of women councils supported	01 (01 planning meeting held	01 (Funds under this quarter was utilised for women day celebrations at the District Hqtrs on

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

	support supervision of Lower Women Councils.	2nd May 2014)
	Support 01 women groups with development funds for IGAs in S/Cs.)	
Non Standard Outputs:	1 skills training held for 30 women leaders.	No training held
Travel Inland		736
Wage Rec't:		
Non Wage Rec't:	788	736
Domestic Dev't:		
Donor Dev't:		
Total	788	736

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:	01 LGMSD accountability report delivered to the ministry of Local Government	01 LGMSD accountability report delivered to the ministry of Local Government
	Salary paid to 04 staff in planning Unit	Salary paid to 04 staff in planning Unit for 3 months
General Staff Salaries		29,012
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	9,012	29,012
Non Wage Rec't:	75	0
Domestic Dev't:	0	0
Donor Dev't:	1,433	0
Total	10,520	29,012

Output: District Planning

No of qualified staff in the Unit	00 (NA)	4 (District Planner, Senior Economist, Population Officer and Statistician.)
No of minutes of Council meetings with relevant resolutions	1 (NA)	1 (NA)
No of Minutes of TPC meetings	3 (03 DTTPC meetings held Minutes produced at District Headquarters)	3 (03 DTTPC meetings held Minutes produced at District Headquarters)
Non Standard Outputs:	06 sub counties and 01 Town council mentored in development planning	06 sub counties and 01 Town council mentored in development planning
Printing, Stationery, Photocopying and		0

Vote: 515 Kalangala 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>Binding</i>		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,616	0
Total	29,366	400
Output: Statistical data collection		
Non Standard Outputs:	NA	Production of statistical data data collection exercise after
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,078
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,250	2,578
Total	5,250	2,578
Output: Demographic data collection		
Non Standard Outputs:	01 coordination report on birth and death registration produced	01 coordination report on birth and death registration produced
<i>Travel Inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	1,600
Total	5,500	1,600
Output: Project Formulation		
Non Standard Outputs:	01 project appraised	01 monitoring exercise report produced
	01 monitoring report produced	01 monitoring tool produced
	01 monitoring tool produced	

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:	6,459	0
Donor Dev't:	3,358	0
Total	10,567	0
Output: Development Planning		
Non Standard Outputs:	11 departments mentotred in development planning at the district and at the sub counties	11 departments mentotred in development planning at the district and at the sub counties
General Supply of Goods and Services		934
Travel Inland		4,789
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:	1,051	0
Domestic Dev't:		5,223
Donor Dev't:	5,300	5,000
Total	6,351	10,223
Output: Management Information Systems		
Non Standard Outputs:	Functional Internet at District headquarters Functional Upto date database	Data collection exercise carried out to up date the District database
Computer Supplies and IT Services		0
Travel Inland		544
Wage Rec't:		
Non Wage Rec't:	394	0
Domestic Dev't:		0
Donor Dev't:	3,553	544
Total	3,947	544
Output: Operational Planning		
Non Standard Outputs:	15 computers mantained and serviced	04 computers services and maintained
Computer Supplies and IT Services		3,600
General Supply of Goods and Services		0

Vote: 515 Kalangala 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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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	3,600
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Domestic Dev't:

<i>Donor Dev't:</i>	6,913	
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Total	7,413	3,600
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

01 multisectoral monitoring conducted in the District

01 multisectoral monitoring conducted in the District

<i>Printing, Stationery, Photocopying and Binding</i>		4,000
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<i>Small Office Equipment</i>		1,000
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<i>Travel Inland</i>		5,000
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<i>Fuel, Lubricants and Oils</i>		5,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,750	6,000
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<i>Domestic Dev't:</i>		4,000
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<i>Donor Dev't:</i>	5,250	5,000
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Total	9,000	15,000
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Additional information required by the sector on quarterly Performance

he department received PAF= 6,000,000, Local revenue= 2,000,000, wages= 29,012,000, Donor= 13,078,000., LGMSD= 9,433,000, The District disbursed 20,007,000. The 23% performance on donor was as a result of implementing most of the activities of bottom up pl

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

Non Standard Outputs:

- To carry out special investigations
 - To produce audit quarterly report
 Location: District headquarters. Bujumba, Mazinga and Bubeke

No special audit of the BMUs was carried out due to non-funding

<i>General Staff Salaries</i>		1,604
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		500
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<i>Wage Rec't:</i>	1,740	1,604
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<i>Non Wage Rec't:</i>	1,440	500
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>	169	0
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Vote: 515 Kalangala 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)
11. Internal Audit		
<i>Total</i>	3,349	2,104
Output: Internal Audit		
No. of Internal Department Audits	12 (- To carry out verifications on Financial and Accounting systems - To carry out audits on utilisation of UPE,USE in schools -To carry out audits on Health units - To carry out audits on NAADS activities - To carry out procurement process procedures audits - To carry out VFM audit reviews on projects - to carry out audits on stores systems Locations: District haedquarters, Mazinga, Bufumira and Mugoye.)	3 (Carried out the verification of the financial and accounting systems at the District Hqrs in all the (11) Depts and(6) Sub-Counties,Verified the Released funds to the District. Audited revenue collections by the sub-Counties, Carried out VFM audit reviews on the LVEMP and KDDP funded projects . Verified some School enrolments,staffing and the keeping of the Books of Accounts.)
Date of submitting Quaterly Internal Audit Reports	0	30/06/2014 (Produced (1) Statutory Quarterly Audit Report covering the following areas:audit reviews on the financial /accounting systems at the District Hqrs,verified 4th Quarter the received funds,evaluated the adequacy and effectiveness of the internal controls focusing on the usage of local revenue,safeguarding of assets,noted some operational control weaknesses and lack of equitable distribution of the local revenue.Audited the local revenue collections and Mugoye Sub-County was highest with Ushs.28,105,450=,carried out VFM audit reviews at Kachanga P.School and Lulamba Health Centre III and noted that the intended use.Verified PHC funds distributed to (11) Health Units amounting to Ushs.13,104,701= andCDD funds to the Sub-Counties of Ushs.9,700,000=,Finally ,we carried continuos audt reviews of the (3) Health Units of Kalangala Health Centre IV,Bubeke Health Centre III and Bwwendero Health CentreIII.Drugs record keeping was well kept.Kalangala Health Centre IV receives the Drugs through the PULL Drud Delivery system while others receive through the PUSH Drug Delivery system used by NMS.)
Non Standard Outputs:	- To carry out audits on NAADS activites - To equip and facilitate audit office Locations: District headquarters, Mugoye, Bufumira and Mazinga	Produced (1) Quarterly Audit Report on NAADS activities in all (6) Sub-Counties covering the received and the utilisation of the funds. Noted that Ushs.5million was paid out from this Project Account by un known people,leading to the underpermance of th
<i>General Staff Salaries</i>		4,800
<i>Statutory salaries</i>		0
<i>Travel Inland</i>		2,570
<i>Fuel, Lubricants and Oils</i>		843
<i>Wage Rec't:</i>	4,263	4,800
<i>Non Wage Rec't:</i>	2,678	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,212	3,413

Vote: 515 Kalangala District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Total</i>	10,153	8,213
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	787,975	996,078
<i>Non Wage Rec't:</i>	566,188	566,188
<i>Domestic Dev't:</i>	633,058	633,058
<i>Donor Dev't:</i>	0	0
<i>Total</i>	2,968,670	2,968,670

Vote: 515 Kalangala District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	1. Enhancing monitoring and Supervision in the six sub counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye at their headquarters. 2. Mentoring of the seven LLGs of (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye ,Kalangala Town Co	0	There was transfer of the CAO/Accounting Officer and a new one posted. The handover and takeover process affected the sector performance as it had not been anticipated.
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Expenditure

211101 General Staff Salaries	141,240		182,778		129.4%
211103 Allowances	0		21,090		N/A
213002 Incapacity, death benefits and funeral expenses	0		2,500		N/A
221001 Advertising and Public Relations	1,003		5,113		509.7%
221002 Workshops and Seminars	1,800		9,042		502.3%
221007 Books, Periodicals and Newspapers	0		1,740		N/A
221008 Computer Supplies and IT Services	0		1,800		N/A
221011 Printing, Stationery, Photocopying and Binding	3,500		3,399		97.1%
221017 Subscriptions	4,500		4,500		100.0%
223004 Guard and Security services	0		2,700		N/A
224002 General Supply of Goods and Services	229,682		199,900		87.0%
225001 Consultancy Services- Short-term	0		4,700		N/A
227001 Travel Inland	2,030		45,315		2232.3%
227004 Fuel, Lubricants and Oils	4,000		16,351		408.8%
228002 Maintenance - Vehicles	0		6,036		N/A
Wage Rec't:	141,240	Wage Rec't:	182,778	Wage Rec't:	129.4%
Non Wage Rec't:	34,333	Non Wage Rec't:	112,849	Non Wage Rec't:	328.7%
Domestic Dev't:		Domestic Dev't:	29,957	Domestic Dev't:	0.0%
Donor Dev't:	229,682	Donor Dev't:	181,380	Donor Dev't:	79.0%
Total	405,255	Total	506,963	Total	125.1%

Output: Human Resource Management

0	Decentralisation of the payroll implementation was not envisaged. It
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Vote: 515 Kalangala 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

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	1. Payroll was managed at the District headquarters for three months. 2. Salaries were paid to all staff at District headquarters and LLGs for the three months. 3. Staff appraisal was carried out at the District headquarters and subcounty based staff		called for more time for payroll update as well as staff acquiring Tax Identification Numbers (TINs)
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Expenditure

211101 General Staff Salaries	27,160	30,710	113.1%
211103 Allowances	0	16,240	N/A
212105 Pension and Gratuity for Local Governments	13,763	13,840	100.6%
221011 Printing, Stationery, Photocopying and Binding	653	800	122.5%
227001 Travel Inland	6,120	6,100	99.7%
Wage Rec't:	27,160	Wage Rec't: 30,710	Wage Rec't: 113.1%
Non Wage Rec't:	20,536	Non Wage Rec't: 36,980	Non Wage Rec't: 180.1%
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	47,696	Total 67,690	Total 141.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	Among the lessons learnt was the need to always plan and hold induction trainings for new staff.
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	4 (1. First semester Scholarships for two Medical Officers, two Clinical Officers and two Ophthalmic Officers at KIU and Mbarara Universities. 2. Generic skills training was carried out at the District headquarters)	100.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities were carried out at the District Headquarters.		

Expenditure

211103 Allowances	0	15,860	N/A
221002 Workshops and Seminars	6,000	21,330	355.5%
221011 Printing, Stationery, Photocopying and Binding	5,161	3,800	73.6%
224002 General Supply of Goods and Services	0	3,200	N/A

Vote: 515 Kalangala 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

227004 Fuel, Lubricants and Oils	5,000	3,825	76.5%
282103 Scholarships and related costs	0	7,850	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	55,865	Non Wage Rec't:	0.0%
Domestic Dev't:	33,161	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,161	Total	55,865	Total	168.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	4 (Carried out 5 field trips in the Lower Local Governments)	50.00	Inadequate local raised revenue to facilitate monitoring has affected work execution.
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	5 monitoring visits were done in the Lower Local Governments		

Expenditure

227001 Travel Inland	5,000	6,220	124.4%		
227004 Fuel, Lubricants and Oils	6,460	4,554	70.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,460	Non Wage Rec't:	10,774	Non Wage Rec't:	94.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,460	Total	10,774	Total	94.0%

Output: Public Information Dissemination

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated to all eleven departments at the district headquarters.	0	The weekly radio talkshows on Radio Ssesse are gaining more listenership and should more emphasised for more information sharing and dissemination.
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Expenditure

211101 General Staff Salaries	6,870	19,476	283.5%		
221001 Advertising and Public Relations	1,250	5,438	435.0%		
227001 Travel Inland	4,800	7,490	156.0%		
227004 Fuel, Lubricants and Oils	2,533	6,170	243.6%		
Wage Rec't:	6,870	Wage Rec't:	19,476	Wage Rec't:	283.5%
Non Wage Rec't:	8,583	Non Wage Rec't:	19,098	Non Wage Rec't:	222.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,453	Total	38,574	Total	249.6%

Output: Office Support services

Vote: 515 Kalangala 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

Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provided town running fuel to CAO's office and routine monitoring visits done at Bujjumba, Mugoye and Kyamuswa sub counties. 2. Contributed towards burial expenses for two staff members and one political leader.	0	The CAO had to be engaged in a number outside travels for consultations which had not been anticipated.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	3,500	15,403	440.1%
221009 Welfare and Entertainment	2,000	1,917	95.9%
224002 General Supply of Goods and Services	2,000	5,000	250.0%
225001 Consultancy Services- Short-term	3,000	2,153	71.8%
227004 Fuel, Lubricants and Oils	14,112	8,000	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,612	32,473	131.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,612	32,473	131.9%

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	Ensured that the central registry is operational. Worked on the shelves at the district headquarters.	0	There is need to recruit a Records Officer for effective management of the registry.
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Expenditure

221008 Computer Supplies and IT Services	1,280	280	21.9%
221011 Printing, Stationery, Photocopying and Binding	2,150	4,990	232.1%
221012 Small Office Equipment	50	36	72.5%
222002 Postage and Courier	150	200	133.3%
224002 General Supply of Goods and Services	571	1,050	183.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,201	6,556	156.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,201	6,556	156.1%

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive -Sub-Counties)	01/08/2014 (Submitted quarterly and annual cumulative performance report for 2013-14)	#Error	No challenges as regards the submission of performance reports
Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Consulted with the ministry of Local Government on the preparation of final accounts through the IFMS Supported Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performance R		

Expenditure

211101 General Staff Salaries	26,454	25,744	97.3%
211103 Allowances	0	1,000	N/A
221003 Staff Training	0	821	N/A
221007 Books, Periodicals and Newspapers	1,500	540	36.0%
221009 Welfare and Entertainment	1,800	320	17.8%
221011 Printing, Stationery, Photocopying and Binding	4,400	4,920	111.8%
221014 Bank Charges and other Bank related costs	0	311	N/A
227001 Travel Inland	19,720	16,705	84.7%
228004 Maintenance Other	0	981	N/A
Wage Rec't:	26,454	Wage Rec't: 25,744	Wage Rec't: 97.3%
Non Wage Rec't:	27,488	Non Wage Rec't: 25,598	Non Wage Rec't: 93.1%
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	53,942	Total 51,342	Total 95.2%

Output: Revenue Management and Collection Services

Vote: 515 Kalangala 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

Value of LG service tax collection	21171000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	9072750 (Service tax collected in Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	42.85	There is still resistance with regard to service tax, the income brackets of most of the community is below the service tax threshold hence very low collections
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Vote: 515 Kalangala 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

Value of Other Local Revenue Collections	514892000	187026600 (- carried out community sensitization and mobilisation meetings in the communities of Bufumira, Bubeke, and Kyamuswa sub counties.	36.32	
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(District
Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)

- Carried out tax registration and assessments in Bujjumba and Bubeke s/cs.
_ Carried out tax collection in the district
- Carried out monitoring and supervision of the revenue collection by the revenue collectors in the district.

Established reserve prices for the various revenue collection services at the district headquarters.

Timely procurement of all required revenue collection materials

Established a comprehensive and transparent system of managing revenue collection materials at all levels

Valuation of all ratable commercial properties for the collection of property rates

Senitized the community and design modalities facilitating community participation in revenue mobilisation and monitoring
Facilitated the introduction and collection of building plans levies.

Reviewed the revenue enhancement plan for the mid term.

Revitalised and consolidated the comprehensive local revenue database issued to the Sub-Counties

Supported the land Office in the building up the relevant data required for collection of property related levies.

Supported the procurement unit

Vote: 515 Kalangala 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

		to aggressively advertise services in order to maximise application fees.		
		Facilitated the formation of the revenue unit and establish its terms of reference and facilitate its operation.)		
Value of Hotel Tax Collected	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	3865500 (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	29.73	
		Enumerate all hotels and lodges in the District		
		Sensitize hotel owners on their role as revenue collectors		
		Community sensitization on hotel tax		
Non Standard Outputs:	Radio studios	Enforce Hotel tax collection)		
	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Conducted support supervision of subcounties (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c) on issues related to revenue management at the district headquarters.		
Expenditure				
211101 General Staff Salaries	37,264	37,918	101.8%	
221001 Advertising and Public Relations	3,000	1,000	33.3%	
221002 Workshops and Seminars	28,088	30,517	108.6%	
221011 Printing, Stationery, Photocopying and Binding	26,186	30,696	117.2%	
221012 Small Office Equipment	1,200	500	41.7%	
221016 IFMS Recurrent Costs	15,600	17,054	109.3%	
224002 General Supply of Goods and Services	17,760	13,267	74.7%	
227001 Travel Inland	41,201	32,638	79.2%	
	Wage Rec't: 37,264	Wage Rec't: 37,918	Wage Rec't: 101.8%	
	Non Wage Rec't: 121,447	Non Wage Rec't: 100,122	Non Wage Rec't: 82.4%	
	Domestic Dev't: 31,588	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 31,588	Donor Dev't: 25,551	Donor Dev't: 80.9%	
	Total 190,299	Total 163,591	Total 86.0%	

Output: Budgeting and Planning Services

Date for presenting draft	14/06/13 (District Headquarters)	28/04/2014 (The workplan and	#Error	There was no challenge
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Vote: 515 Kalangala 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

Budget and Annual workplan to the Council	Sub-County Headquarters)	draft budget was presented to the District council on 28/04/2014		as regards presentation of workplans and budget to the council
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The sub-counties made their presentations to their respective councils earlier)

Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	30/06/2014 (Review of budget performance at the district headquarters.	#Error	
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Monitored budget performance at the district headquarters.

Made necessary budget adjustments at the district headquarters.

Preparations for the next budget cycle for 2014-15 were made at the district headquarters.)

Non Standard Outputs:	District Headquarters Sub-County Headquarters	Cordinated and guided HODs on budget performance at the district headquarters.		
		Gave support on budget reviews and adjustments at the district headquarters.		
		Gave HODs guidance on the next budget cycle at the district headquarters.		

Expenditure

211101 General Staff Salaries	10,074	11,219	111.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,866	95.5%
227001 Travel Inland	280	160	57.1%
227002 Travel Abroad	0	515	N/A
Wage Rec't:	10,074	11,219	111.4%
Non Wage Rec't:	3,280	3,541	108.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,354	14,760	110.5%

Output: LG Expenditure mangement Services

0	The IFMS has enhanced performance in as far expenditure management is concerned
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Vote: 515 Kalangala 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

Non Standard Outputs: District Headquarters

Processed Payments of all departments at the district headquarters.

Followed up accountabilities at the district headquarters.

Vouched all transactions at the district headquarters.

Properly filled all financial documents at the district headqua

Expenditure

211101 General Staff Salaries	33,847	34,497	101.9%
211103 Allowances	1,800	549	30.5%
221002 Workshops and Seminars	4,000	2,848	71.2%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
Wage Rec't:	33,847	Wage Rec't: 34,497	Wage Rec't: 101.9%
Non Wage Rec't:	5,800	Non Wage Rec't: 4,397	Non Wage Rec't: 75.8%
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	39,647	Total 38,893	Total 98.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (Auditor General's office Ministry of Local government District Executive)	30/09/2014 (The final accounts were submitted to the auditor general's office Masaka on the 31/08/2013)	#Error	The IFMS has enhanced the accounting process
Non Standard Outputs:	Produce monthly Accunts for the: District Executive Committee Ministry of Local Government Heads of Departments	Produce monthly Accunts for the: District Executive Committee Ministry of Local Government Heads of Departments		

Expenditure

211101 General Staff Salaries	8,890	9,317	104.8%
211103 Allowances	1,618	2,535	156.7%
221009 Welfare and Entertainment	0	1,104	N/A
224002 General Supply of Goods and Services	2,715	2,425	89.3%
227001 Travel Inland	4,569	7,853	171.9%
227004 Fuel, Lubricants and Oils	0	900	N/A
Wage Rec't:	8,890	Wage Rec't: 9,317	Wage Rec't: 104.8%
Non Wage Rec't:	8,902	Non Wage Rec't: 14,817	Non Wage Rec't: 166.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,792	Total 24,134	Total 135.6%

Vote: 515 Kalangala 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	-Six District Council meetings held and facilitated -Salary for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured	-Six District Council meetings held and facilitated -Salary for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and	0	-Performance was satisfactory and all activities done according to budget.
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Expenditure

211103 Allowances	10,200	10,199	100.0%
212105 Pension and Gratuity for Local Governments	29,880	29,880	100.0%
221008 Computer Supplies and IT Services	1,700	1,700	100.0%
221009 Welfare and Entertainment	4,400	4,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221014 Bank Charges and other Bank related costs	329	329	100.0%
222001 Telecommunications	100	100	100.0%
222003 Information and Communications Technology	100	16	16.0%
227001 Travel Inland	16,060	15,860	98.8%
227004 Fuel, Lubricants and Oils	32,340	32,294	99.9%
282101 Donations	6,000	6,000	100.0%

Vote: 515 Kalangala 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

Wage Rec't:	8,442	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	102,609	Non Wage Rec't:	101,578	Non Wage Rec't:	99.0%
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	111,051	Total	101,578	Total	91.5%

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	-Holding 16 contracts committee meeting at Kalangala District Headquarters -4 contracts above 50 millions submitted to the Solicitor General for approval in Kampala - 4 Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	0	-Reasons for over performance are that the committee received many procurement requisitions from user departments in the quarter and the committee had to deal with them to avoid delays.-The Contracts Committee is inadequately facilitated.
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Expenditure

211101 General Staff Salaries	8,630	5,252	60.9%		
211103 Allowances	5,266	5,594	106.2%		
Wage Rec't:	8,630	Wage Rec't:	5,252	Wage Rec't:	60.9%
Non Wage Rec't:	5,266	Non Wage Rec't:	5,594	Non Wage Rec't:	106.2%
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	13,896	Total	10,846	Total	78.1%

Output: LG staff recruitment services

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	-Salarly and gratuity for Chairperson DSC paid for 12 months . Three reports submitted to MOPS in Kampala. . 4 meetings held at the District Headquarters	0	.The DSC is not fully constituted missing thus affecting its performance.
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Expenditure

211103 Allowances	5,153	5,005	97.1%
221007 Books, Periodicals and Newspapers	1,095	947	86.4%
221011 Printing, Stationery, Photocopying and Binding	186	180	96.8%
221014 Bank Charges and other Bank related costs	65	61	94.2%

Vote: 515 Kalangala 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

221410 DSC Chair's Salaries	23,400	22,306	95.3%	
227001 Travel Inland	4,620	4,620	100.0%	
227004 Fuel, Lubricants and Oils	1	1,000	100000.0%	
Wage Rec't:	23,400	Wage Rec't: 22,306	Wage Rec't: 95.3%	
Non Wage Rec't:	11,907	Non Wage Rec't: 11,813	Non Wage Rec't: 99.2%	
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	35,307	Total 34,119	Total 96.6%	

Output: LG Land management services

No. of Land board meetings	()	1 (-One meeting held at the District Headquarters)	0	-The major reason for the under performance of the DLB was that the term of the old DLB had expired and the new one took time to appoint. However a new DLB has been appointed, inducted and has begun work.
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	0 (-One meeting held -One induction carried out for the DLB members)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,540	6,260	95.7%	
221011 Printing, Stationery, Photocopying and Binding	350	150	42.9%	
221014 Bank Charges and other Bank related costs	79	55	69.0%	
227001 Travel Inland	990	920	92.9%	
227004 Fuel, Lubricants and Oils	1,581	1,525	96.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 8,910	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	0	Total 8,910	Total 0.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	12 (12 reports have been produced in the three quarters)	0	INADQUATE FACILITATION WHICH HAS LEAD TO A BACKLOCK OF THE UN DISCUSSED REPORTS.
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council and NAADS -)	4 (-Four meeting held for two days at the District Heaquaters to discuss reports from the HIA.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,370	6,370	100.0%	
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Vote: 515 Kalangala 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

221010 Special Meals and Drinks	250	230	92.0%	
221011 Printing, Stationery, Photocopying and Binding	400	392	98.0%	
221014 Bank Charges and other Bank related costs	100	100	100.0%	
222001 Telecommunications	40	80	200.0%	
227001 Travel Inland	6,070	6,070	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,250	13,242	Non Wage Rec't:	99.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,250	13,242	Total	99.9%

Output: LG Political and executive oversight

Non Standard Outputs:	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 monmths -4 quarterly monitorings by District Executive	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 monmths -4 quarterly monitorings by District Executive	0	-Facilitation for monitoring by members of the District Executive is at times not regular because of challenges in local revenue collections.
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Expenditure

211103 Allowances	112,320	112,320	100.0%	
227001 Travel Inland	3,840	3,840	100.0%	
227004 Fuel, Lubricants and Oils	38,572	38,572	100.0%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	154,732	154,732	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	154,732	154,732	Total	100.0%

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitatinf Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	-4 standing committee meeting held for Finance and another one for social service at the District Headquarters. - Chairpersons of Standing Committees facilitated for three quarters.	0	- Due to low loval revenue collections, the chaipersons for standing committees were not fully facilitated as per the workplan.
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Expenditure

211103 Allowances	16,880	16,777	99.4%	
227004 Fuel, Lubricants and Oils	1,936	1,962	101.3%	

Vote: 515 Kalangala 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,816	Non Wage Rec't:	18,739	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,816	Total	18,739	Total	99.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	7 high level farmer organisations formed	4 high level farmer organisations formed	0	Inadequate funding
	500 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga	466 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga		
<i>Expenditure</i>				
222003 Information and Communications Technology	2,500	1,850	74.0%	
224002 General Supply of Goods and Services	9,517	10,865	114.2%	
227001 Travel Inland	21,447	23,950	111.7%	
227004 Fuel, Lubricants and Oils	21,000	17,135	81.6%	
228002 Maintenance - Vehicles	7,000	4,598	65.7%	
211101 General Staff Salaries	0	26,789	N/A	
212101 Social Security Contributions (NSSF)	0	246	N/A	
221002 Workshops and Seminars	5,233	8,000	152.9%	
221011 Printing, Stationery, Photocopying and Binding	2,419	559	23.1%	
221014 Bank Charges and other Bank related costs	1,500	638	42.5%	

Vote: 515 Kalangala 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

Wage Rec't:	0	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:	72,616	Domestic Dev't:	94,629	Domestic Dev't:	130.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,616	Total	94,629	Total	130.3%

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

No. of farmers receiving Agriculture inputs	()	1080 (1080 food security, 41 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)	0	Inadequate funding
No. of farmer advisory demonstration workshops	()	0 (No farmer advisory demonstration workshops were conducted)	0	
No. of farmers accessing advisory services	()	0 (18,000 farmers received advisory services in Mugoye, Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)	0	
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADScoordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAADScoordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	100.00	
Non Standard Outputs:	140000 farmers trained on improved agricultural technologies.	20,000 farmers trained on improved agricultural technologies.		
	1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.	580 food security, 41 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.		

Expenditure

263204 Transfers to other gov't units(capital)	0	534,210	N/A
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: 469,051	Domestic Dev't:	534,210	Domestic Dev't: 113.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 469.051	Total	534.210	Total 113.9%

Vote: 515 Kalangala 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: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	12 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Bujumba, Bufumira, Mazinga, Mugoye sub-counties and Kalangala Town Council.	0	Inadequate facilitation
	4 Staff planning meetings conducted at district headquarters.	4 Staff planning meetings conducted at district headquarters.		
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 Training of Agricultural		
	4 workplans and reports compiled and submitted respective offices.			
	1 Computer printer procured			

Expenditure

211101 General Staff Salaries	20,042		10,385		51.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		106,012		N/A
221002 Workshops and Seminars	3,677		3,576		97.3%
221009 Welfare and Entertainment	200		360		180.0%
221011 Printing, Stationery, Photocopying and Binding	1,450		1,000		69.0%
221014 Bank Charges and other Bank related costs	13		8		61.5%
221017 Subscriptions	400		400		100.0%
227001 Travel Inland	4,692		7,246		154.4%
227004 Fuel, Lubricants and Oils	6,548		2,667		40.7%
291001 Transfers to Government Institutions	154,576		161,865		104.7%
Wage Rec't:	20,042	Wage Rec't:	10,385	Wage Rec't:	51.8%
Non Wage Rec't:	187,929	Non Wage Rec't:	283,133	Non Wage Rec't:	150.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,971	Total	293,518	Total	141.1%

Output: Crop disease control and marketing

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 4 crop statistical reports and data made. 1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 Agricultural bye laws implemented. 7 cartons of condoms distributed. 4 Tests on soils made in all sub-counties. 1 Laboratory for plants established. 2000 hectares of oil palm planted district wide. 200 Kms of roads for oil palm outgrowers opened.)	17 (17 sensitisation meetings and demonstrations made on soil and water conservation in 9 parishes of Bufumira, Kyamuswa, Mugoye sub-counties and Kalangala Town Council. 2 cartons of condoms distributed. 4 Tests on soils made in all sub-counties. 7 Trainings for farmers on enterprise mix and input combination in Bufumira, Mugoye, Bufumira and Bubeke sub-counties. 1 Plant laboratory established at Kalangala District Headquarters. 10 Disease surveillance visits on control of BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic were made in Bufumira, Mugoye, Bujumba and Bubeke sub-counties. 4 Statistical reports of data on crops were produced in Bujumba, Kyamuswa, Bubeke and Mugoye sub-counties. 6 sensitisation meetings on bye laws and ordinances were conducted in Bujumba, Kyamuswa, Bubeke and Mugoye sub-counties)	0	The sector is understaffed.
Non Standard Outputs:	10 oil pqm mobilisation campaigns held.	8 oil palm mobilisation campaigns held in Mugoye and Bujumba sub-counties. 17.5 Km of roads opened up in Kizira, Betta, Kagulube, Mugoye sub-county. SOPGA SACCO monitored by commercial officer. 10m shs loaned to 39 members of which 9 were women		

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	26,175	5,800	22.2%
224002 General Supply of Goods and Services	2,555	1,500	58.7%
227001 Travel Inland	45,425	7,230	15.9%
227004 Fuel, Lubricants and Oils	52,025	8,274	15.9%
228004 Maintenance Other	270,000	107,674	39.9%
Wage Rec't:	26,175	Wage Rec't: 5,800	Wage Rec't: 22.2%
Non Wage Rec't:	21,912	Non Wage Rec't: 17,004	Non Wage Rec't: 77.6%
Domestic Dev't:	392,008	Domestic Dev't: 107,674	Domestic Dev't: 27.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	440,095	Total 130,478	Total 29.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1086 (1086 heads of cattle, 1439 pigs and 90 goats slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0	The sector is lacking both land and water transport.
No of livestock by types using dips constructed	()	0 (There is no functional dip tank in the district)	0	

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 4 solar batteries procured and services)	0 (37,888 birds vaccinated against NCD and Gurmboro diseases and 1308 cows treated against Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0	
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Non Standard Outputs:	100 farmers rehabilitated.	20 farmers summoned for failing to take charge of their animals and rehabilitated.
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Expenditure

211101 General Staff Salaries	22,218	9,400	42.3%
227001 Travel Inland	6,113	7,155	117.0%
227004 Fuel, Lubricants and Oils	11,587	11,855	102.3%
Wage Rec't:	22,218	9,400	42.3%
Non Wage Rec't:	27,345	19,010	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,563	28,410	57.3%

Output: Fisheries regulation

Quantity of fish harvested ()	18470 (18,470 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0	The sector is understaffed
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Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	()	0 (NA)	0	
No. of fish ponds constructed and maintained	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 200 catch assessment surveys made in all sub-counties. 128 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stne concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 1 fish handling facility constructed at Kasekulo-Ttubi.)	0 (No fish ponds have been constructed.)	0	
Non Standard Outputs:	Monitoring and sensitisation of BMU committees on their roles and responsibilities	532 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 225 catch assessment surveys made in all sub-counties. 303 fisherfolk meetings conducted at 64 landing sites. 229 quality assurance		
<i>Expenditure</i>				
211101 General Staff Salaries	64,804	34,958	53.9%	
221002 Workshops and Seminars	70,000	90,986	130.0%	
221011 Printing, Stationery, Photocopying and Binding	10,050	321	3.2%	

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	17,710	7,020	39.6%	
227004 Fuel, Lubricants and Oils	29,640	12,477	42.1%	
Wage Rec't:	64,804	Wage Rec't: 34,958	Wage Rec't:	53.9%
Non Wage Rec't:	27,637	Non Wage Rec't: 19,497	Non Wage Rec't:	70.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	180,161	Donor Dev't: 91,307	Donor Dev't:	50.7%
Total	272,602	Total 145,762	Total	53.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	350 (350 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Mugoye and Bubeke sub-counties.	0	Inadequate facilitation
	3 litre of insecticide procured.	52 Tse tse surveys and monitoring visits made in Bufumira, Mugoye, Kyamuswa Bubeke, Bujumba and Mazinga sub-counties.)		
	1 laptop procured,			
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	.			
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			
Non Standard Outputs:		13 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Kyamuswa, Bubeke, Mugoye and Bufumira sub-counties.		

Expenditure

211101 General Staff Salaries	23,623	3,718	15.7%
224002 General Supply of Goods and Services	17,152	2,500	14.6%
227001 Travel Inland	5,013	4,684	93.4%
227004 Fuel, Lubricants and Oils	3,931	5,505	140.0%

Vote: 515 Kalangala 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

Wage Rec't:	23,623	Wage Rec't:	3,718	Wage Rec't:	15.7%
Non Wage Rec't:	26,507	Non Wage Rec't:	12,689	Non Wage Rec't:	47.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,130	Total	16,407	Total	32.7%

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

Non Standard Outputs:	1 fish handling facility constructed at at Tubi in Mugoye s/c,	1 fish handling facility constructed at at Tubi in Mugoye s/c, 1 outboard engine was procured.	0	Difficulties in accessing construction materials.
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Expenditure

231007 Other Structures	797,840	1,023,603	128.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	797,840	1,023,603	128.3%
Total	797,840	Total 1,023,603	Total 128.3%

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

No of businesses issued with trade licenses	()	0 (No business licenses were issued)	0	Inadequate funding
No of businesses inspected for compliance to the law	()	36 (36 businesses were inspected in Kalangala Town)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	6 (6 trade sensitisation meetings were conducted in Kalangala Town Council and Mugoye sub-county.)	0	
No of awareness radio shows participated in	(10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	4 (4 radioprogrammes were conducted in Kalangala Town on Radio Sese on tourism development in Sese islands.)	0	

Vote: 515 Kalangala 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: MOBILISATION FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.

6 Mobilisation campaigns for communities for the formation of SACCOS were made in , Bujumba, Bubeke, Mugoye sub-counties and Kalangala Town Council.

Expenditure

211101 General Staff Salaries	10,995	5,342	48.6%
227001 Travel Inland	2,000	200	10.0%
227004 Fuel, Lubricants and Oils	2,798	380	13.6%
Wage Rec't:	10,995	Wage Rec't: 5,342	Wage Rec't: 48.6%
Non Wage Rec't:	4,798	Non Wage Rec't: 580	Non Wage Rec't: 12.1%
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	15,793	Total 5,922	Total 37.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	5 (4 cooperatives were assisted in updating their books in Bufumira , Bubeke and Mazinga sub-counties and Kalangala Town Council.)	0	Inadequate funding
No. of cooperative groups mobilised for registration	()	4 (4 registered SACCOS mentored in Mugoye, Bufumira and Mazinga sub-counties and Kalangala Town Council.)	0	
No of cooperative groups supervised	()	11 (10 Cooperative groups were supervised in Bujumba, Mugoye, Bufumira, Mazinga and Kalangala Town Council..)	0	

Non Standard Outputs: 252 people mobilised to form cooperative groups in Mugoye, Bujumba and Kalangala Town Council

Expenditure

227001 Travel Inland	0	2,000	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 2,000	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	0	Total 2,000	Total 0.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (4 new tourism sites identified in Bubeke and Bufumira sub-county.)	0	No funding
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Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	8 (8 Beaches and 3 lodge inspected in Lutoboka and Kalangala Town)	0	
No. of tourism promotion activities mainstreamed in district development plans	1 (Organise and hold Sses Cultural Day at Lutoboka landing site.)	0 (12 community consultative meetings on tourism development were conducted in Bujumba, Bufumira, Kyamuswa, Bubeke, Mugoye, Mazinga sub-counties and Kalangala Town Council.)	.00	
Non Standard Outputs:	7 seminars on tourism promotion conducted in Mugoye, Kyamuswa, Bufumira, Bubeke, Mazinga, Bujumba and Kalangala Town Council.	4 sensitisation meetings on tourism promotion conducted in Kalangala Town Council.		

Expenditure

221002 Workshops and Seminars	0	18,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	60,000	18,000	Donor Dev't:	30.0%
Total	60,000	18,000	Total	30.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(Develop institution frame work for tourism panning and management strengthend, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification in all sub-counties)	2 (1 Tourism implementation plan and strategy developed 1 Tourism Needs Assessment report was developed and disseminated)	0	No funding
Non Standard Outputs:	7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council.	2 Mobilisation campaigns for tourism strategies conducted at district headquarters.		

Expenditure

225001 Consultancy Services- Short-term	90,000	32,000	35.6%
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Vote: 515 Kalangala 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>	13,000	<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>	460,800	<i>Donor Dev't:</i>	32,000	<i>Donor Dev't:</i>	6.9%
Total	473,800	Total	32,000	Total	6.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>30 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards</p> <p>10,500 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>10,500 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>1,050 couples received HIV Counseling and Testing services.</p> <p>90% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>30 health care workers trained-in-service training program in risk reduction interventions.</p> <p>7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>5,880 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>420 targeted condom outlets established.</p> <p>626 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p>			
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Vote: 515 Kalangala 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

2,754 pregnant women offered HCT services at Antenatal Care Clinics

3,157 deliveries conducted under supervised delivery by skilled health workers

497 pregnant women enrolled on antiretroviral therapy (Option B+)

30 health workers trained in PMTCT service delivery and quality obstetric care
100 community PMTCT volunteers trained.

551 HIV+ mothers provided with co-trimoxazole prophylaxis
537 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.
1,101 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.
100% of infant specimens (PCR) referred on time within the second budget year.
11 (100%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.
2,754 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.
50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.

100 % of HIV positive infants linked into other care points.

2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.
11 facilities providing Reproductive Health/Family Planning services and have

Vote: 515 Kalangala 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

integrated them into HIV/AIDS services during the project period.

100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.

30 health workers trained in provision of long term Family Planning methods.

100 % of HIV positive women in need of long term Family Planning methods accessed the service.

6,300 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex. 5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.

48 Safe Male circumcision surgery outreaches conducted (1 per week). 1800 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

8769 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS

5401 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to

Vote: 515 Kalangala 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**HIV/AIDS**

7,308 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS

7,308 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS

30 health care workers received in-service training program in OVC care services in the second budget year.

1,050 eligible children received OVC care services, disaggregated by sex within the second budget year.

1,050 OVC care givers coached and mentored in comprehensive HIV management within the second budget year.

11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.

1,050 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.

2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).
30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year

2 health facilities supported to offer Anti-retroviral treatment within the second budget year.

Vote: 515 Kalangala 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

2,301 individuals (adults & children) enrolled on ART in the first budget year.

551 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.

100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year.

30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.

8,925 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.

8,925 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.

324 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget year.

100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.

8,033 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.

268 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment

243 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.

Vote: 515 Kalangala 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

100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.

243 patients who had an HIV test result recorded in the TB register during the reporting period.

100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.

2 health workers coached and mentored in management of TB/HIV co infection within the second budget year.

11 health facilities implementing TB infection control measures during the project period.

4 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the second budget year.

22 in-service health care workers coached and mentored in Laboratory services within the second budget year.

1 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).

10,500 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.

525 Functional referrals from

Vote: 515 Kalangala 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

HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).

4 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.

2 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.

1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year.

All health workers on the payroll and receiving their salary by the 28th of every month

All staff under KCPHSP Project paid their salaries by 28th of every month

Four support supervision visits conducted with support from both SDS and PHC resources

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported

Fuel and allowances for supervision, town running e.t.c provided.

Office operations supported and conducted.

Four Extended DHMT meetings held Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback meetings held with SDS support

Four Microplanning meetings for intergrated outreaches held

Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

Vote: 515 Kalangala 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

LQAS surveys conducted annually
 Four feedback meetings on HMIS performance held
 Four integrated support supervision visits done with SDS support
 Integrated outreaches to hard to reach areas conducted
 Special day outreaches for RH/FP/CS events held
 Child day plus activities conducted
 All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District
 PCV immunisation services incorporated within the District Health system.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	378,000	495,865	131.2%
211103 Allowances	196,424	269,338	137.1%
212101 Social Security Contributions (NSSF)	37,800	55,435	146.7%
213001 Medical Expenses (To Employees)	18,900	6,200	32.8%
221002 Workshops and Seminars	298,850	249,504	83.5%
221011 Printing, Stationery, Photocopying and Binding	117,500	87,744	74.7%
221014 Bank Charges and other Bank related costs	13,345	5,831	43.7%
221407 District PHC wage	1,359,931	1,359,928	100.0%
222001 Telecommunications	54,000	21,960	40.7%
223003 Rent - Produced Assets to private entities	30,000	28,800	96.0%
223004 Guard and Security services	4,500	2,700	60.0%
223005 Electricity	4,000	1,680	42.0%
223006 Water	1,500	625	41.7%
224001 Medical and Agricultural supplies	399,600	343,935	86.1%
225001 Consultancy Services- Short-term	25,000	21,692	86.8%
227001 Travel Inland	688,144	600,429	87.3%
227002 Travel Abroad	60,000	15,000	25.0%
227004 Fuel, Lubricants and Oils	89,900	69,567	77.4%
228001 Maintenance - Civil	115,000	108,800	94.6%
228002 Maintenance - Vehicles	201,500	177,900	88.3%

Vote: 515 Kalangala 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

<i>Wage Rec't:</i>	1,359,931	<i>Wage Rec't:</i>	1,359,928	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	125,015	<i>Non Wage Rec't:</i>	172,029	<i>Non Wage Rec't:</i>	137.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,621,449	<i>Donor Dev't:</i>	2,390,976	<i>Donor Dev't:</i>	91.2%
Total	4,106,395	Total	3,922,933	Total	95.5%

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

Number of inpatients that visited the NGO Basic health facilities	897 (Bumangi HC II, Kayunga Parish)	460 (460 new in patient cases were cumulatively seen at Bumangi HC II, Kayunga Parish)	51.28	Deliveries at Bumangi HC are very few. The unit lost the only midwife that it had, and are currently without a midwife. This is partly contributing to the low deliveries at this health centre II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193 (Bumangi HC II, Kayunga Parish)	112 (112 children were cumulatively immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC I)	58.03	
No. and proportion of deliveries conducted in the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	6 (Only 6 deliveries were cumulatively conducted at Bumangi HC II)	2.68	
Number of outpatients that visited the NGO Basic health facilities	4487 (Bumangi HC II, Kayunga Parish)	2373 (2,373 new OPD attendance cases were seen during the four quarters at Bumangi HC II, Kayunga Parish)	52.89	
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants(current)	7,642	7,640	100.0%
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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>		<i>Non Wage Rec't:</i>	7,640	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	7,640	Total	0.0%

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

%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	99 (77% of the health workers are qualified as per their appointments.)	100.00	The District receives very meagre PHC funds for implementation of PHC funds. Given our peculiar geographical nature, this amount of funds can not allow us to achieve all our set targets. Funds also come late and once in a quarter.
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)	77.05	
No. of trained health related training sessions held.	12 (Atleast one training conducted per month)	2 (Cumulatively, two trainings were conducted and 60 participants were trained)	16.67	

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	65573 (At the 10 public health centres in the District)	101834 (74,991 new OPD cases were seen in all 14 public health centres during the 4 Qtrs.)	155.30	
No. and proportion of deliveries conducted in the Govt. health facilities	3279 (At all the 10 public health centres in the District)	534 (534 deliveries were conducted in 14 public health facilities during the 4 Qtrs)	16.29	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (60 out of the 120 villages have VHT's though not fully functional)	55.56	
No. of children immunized with Pentavalent vaccine	2820 (At the 10 public health facilities)	2045 (2,045 Children were fully immunised)	72.52	
Number of inpatients that visited the Govt. health facilities.	13115 (At al the 10 public health centres in Kalangala District)	1340 (1340 new in patient cases were cumulatively seen at all the 14 public health centres in the District)	10.22	
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants(current) **51,201** 78,163 152.7%

Wage Rec't:		Wage Rec't:	35,176	Wage Rec't:	0.0%
Non Wage Rec't:	51,201	Non Wage Rec't:	42,987	Non Wage Rec't:	84.0%
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	51,201	Total	78,163	Total	152.7%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	50 (At least 50 villages declared open defecation free (ODF))	18 (18 Villages have been declared open defecation free)	36.00	Construction of latrines in Kalangala District is very difficult due to very hard rock near the soil surface, or a very high water table, or a very soft easily collapsible sandy soils. All these combined make our latrine coverage to be very low.
No. of new standard pit latrines constructed in a village	1 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House)	1 (One 5 stance Pit Latrine has been completed at Mugoye HC III staff house.)	100.00	
Non Standard Outputs:	None	None		

Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP) **15,000** 15,000 100.0%

Vote: 515 Kalangala 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

<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>	15,000	<i>Domestic Dev't:</i>	15,000	<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	15,000	Total	15,000	Total	100.0%

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

No of healthcentres rehabilitated	3 (Three health centres renovated at Bufumira Health Centre III, Mugoye Health Centre III, and Kasekulo Health Centre II)	4 (Mugoye HC III Maternity ward has been renovated and extended, Kasekulo HC II OPD and Staff house has been renovated, the old OPD block at Bufumira HC III has been renovated and completed, Bubeke HC III OPD has been renovated. All structures are now functional.)	133.33	The cost of construction in Kalangala is very high due to the need to carry all materials across the lake, including sand and bricks.
No of healthcentres constructed	2 (Two health centre II's completed: One at Lujjabwa Island and the other at Kachanga Island)	2 (Kachanga Island Health Centre II and Lujjabwa Island Health Centre II's are complete and are now fully functional)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231001 Non-Residential Buildings	287,125	377,939	131.6%
<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>	287,125	<i>Domestic Dev't:</i>	377,939
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	287,125	Total	377,939
		Total	131.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Remodell and renovate Mazinga Health Centre III staff house)	0 (This project of remodeling and renovating this staff house was cancelled. Instead, we shall use the available funds to start on construction of a new staff house instead.)	.00	The funds available for construction were not enough to enable us implement our planned constructions. The procurement was completed and we are beginning on this construction now.
No of staff houses constructed	1 (One new staff house constructed at Kalangala Health Centre IV)	0 (Contract for building these staff houses was signed, but implementation was deferred to FY 2014-15 due to inadequate funds to complete these 2 projects.)	.00	
Non Standard Outputs:	None	None		

Expenditure

231002 Residential Buildings	102,049	102,049	100.0%
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Vote: 515 Kalangala 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

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:	102,049	Domestic Dev't:	102,049	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,049	Total	102,049	Total	100.0%

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (None)	0 (Not Applicable)	0	Not Applicable
No of theatres rehabilitated	2 (None)	0 (Not Applicable)	.00	
Non Standard Outputs:	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors	Not Applicable		

Expenditure

231001 Non-Residential Buildings		6,000	6,000	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:	6,000	Domestic Dev't:	6,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	6,000	Total	100.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (No medical Equipment procured due to donor restrictions)	0	No medical Equipment procured due to donor restrictions
Non Standard Outputs:	Office furniture for all health centres procured Protective wear for all 11 health centres procured One PIMA CD4 Machine procured for Mazinga HC III Three outboard engines procured Three Fibre boats procured One semi Automated haemoanalyser procured for Kalangala Health Centre IV	No medical Equipment procured due to donor restrictions		

Expenditure

231005 Machinery and Equipment	356,624	127,000	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	356,624	127,000	35.6%
Total	356,624	127,000	35.6%

Vote: 515 Kalangala 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	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	140 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)4)	92.72	Money was paid into the teachers' salaries.
No. of qualified primary teachers	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	140 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)4)	92.72	
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.		

Expenditure

221405 Primary Teachers' Salaries	588,271	578,966	98.4%
Wage Rec't:	588,271	Wage Rec't: 578,965	Wage Rec't: 98.4%
Non Wage Rec't:	94,352	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	682,622	Total 578,965	Total 84.8%

Vote: 515 Kalangala 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**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	4000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (N/A)	.00	N/A
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	N/A		

Expenditure

221007 Books, Periodicals and Newspapers	65,000	78,112	120.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	65,000	78,112	120.2%
Total	65,000	78,112	120.2%

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	292 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)	104.66	UPE is not paid in this Quarter.
No. of Students passing in grade one	33 (Kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)	127.27	

Vote: 515 Kalangala 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 student drop-outs	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (No UPE paid in the Qtr.)	.00	
No. of pupils enrolled in UPE	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (No UPE paid in the Qtr.)	.00	
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	Monitored usage of UPE funds and received accountabilities at the district headquarters.		

Expenditure

263104 Transfers to other gov't units(current)	29,699	29,699	100.0%
Wage Rec't:		Wage Rec't: 430	Wage Rec't: 0.0%
Non Wage Rec't:	29,699	Non Wage Rec't: 29,268	Non Wage Rec't: 98.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,699	Total 29,699	Total 100.0%

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano	Work is progressing on gradually depending on the flow of funds.	0	Money was released to the contractor as certified the District Engineer.
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Expenditure

231001 Non-Residential Buildings	100,000	99,292	99.3%
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Vote: 515 Kalangala 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

231002 Residential Buildings	25,000	22,881	91.5%
231007 Other Structures	10,000	29,674	296.7%

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:	135,000	Domestic Dev't:	151,847	Domestic Dev't:	112.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,000	Total	151,847	Total	112.5%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 fibre boats and their engines	2 fibre boats and 3 outboard motor engines were procured and distributed; 1 boat and 1 Engine to Bubeke Subcounty and 1 boat and 1 Engine to Bufumira Subcounty and 1 Engine for District Education Office.	0	All the items were delivered and suppliers were duly paid and the District determined the allocation as indicated above.
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Expenditure

231004 Transport Equipment	99,000		94,000		94.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	99,000	Domestic Dev't:	94,000	Domestic Dev't:	94.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,000	Total	94,000	Total	94.9%

Output: Other Capital

Non Standard Outputs:	life jackets for Bubeke, Jaana Mazinga, Kaganda and Bukasa P/S.	None	0	None
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Expenditure

231007 Other Structures	20,000	18,462	92.3%		
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:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	20,000	Donor Dev't:	18,462	Donor Dev't:	92.3%
Total	20,000	Total	18,462	Total	92.3%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)	6 (Kachanga and Mazinga, Completion of Kasekulo and completion of Kaganda P/S)	150.00	Money was paid into the Contractor's accounts depending on the Engineer's certificates.
No. of classrooms rehabilitated in UPE	8 (kitobo, Iwabaswa, Kaganda, Bbeta)	8 (Kasekulo and Kaganda P/s)	100.00	

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations
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Expenditure

231001 Non-Residential Buildings	526,000	560,358	106.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,000	10,181	39.2%
Donor Dev't:	500,000	550,177	110.0%
Total	526,000	560,358	106.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	5 (None)	0	No payment made this qtr.
No. of latrine stances constructed	10 (Mazinga nad completion of Kachanga)	5 (completion of toilet at Kachanga)	50.00	
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment		

Expenditure

231007 Other Structures	19,000	17,489	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,000	17,489	92.0%
Donor Dev't:		0	0.0%
Total	19,000	17,489	92.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (lwabaswa, Bubeke and Lulamba)	2 (Paying retention money to contractor who constructed Besanga teacher Hse)	0	Money was paid to the bsing on the Engineer's Certificate.
No. of teacher houses constructed	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa and Lulamba Teacher houses)	2 (completion of Lulamba T/Hse)	66.67	
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment		

Expenditure

231002 Residential Buildings	423,370	341,363	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	23,370	20,510	87.8%
Donor Dev't:	400,000	320,853	80.2%
Total	423,370	341,363	80.6%

Function: Secondary Education*1. Higher LG Services*

Vote: 515 Kalangala 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**Output: Secondary Teaching Services**

No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	197 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	98.50	Money was paid into the teachers' accounts.
No. of students passing O level	3 (Sserwanga Lwanga)	5 (Sserwanga Lwanga SSS)	166.67	
No. of teaching and non teaching staff paid	76 (sserwanga lwanga, bishops and)	33 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	43.42	
Non Standard Outputs:	Updating the payroll and claening it.	Updating the payroll and claening it.		

Expenditure

211103 Allowances	0	3,610		N/A
221011 Printing, Stationery, Photocopying and Binding	0	5,995		N/A
221406 Secondary Teachers' Salaries	297,615	316,427		106.3%
227001 Travel Inland	78,406	1,409		1.8%
Wage Rec't:	297,615	Wage Rec't: 316,427	Wage Rec't:	106.3%
Non Wage Rec't:	107,967	Non Wage Rec't: 5,019	Non Wage Rec't:	4.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	111,902	Donor Dev't: 5,995	Donor Dev't:	5.4%
Total	517,484	Total 327,441	Total	63.3%

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

No. of students enrolled in USE	520 (receiving accountabilities from headteachers)	512 (No USE was received this quarter)	98.46	No USE was received this quarter
Non Standard Outputs:	receiving accountabilities from headteachers	No USE was received this quarter		

Expenditure

263101 LG Conditional grants(current)	60,341	60,341		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	60,341	Non Wage Rec't: 60,341	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	60,341	Total 60,341	Total	100.0%

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

0 None

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

None

Procurement and making sure that Text books, laboratory equipments and Chemicals are distributed to the benefitting schools.

Expenditure

231005 Machinery and Equipment	45,000	39,339	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,000	39,339	87.4%
Total	45,000	39,339	87.4%

Output: Other Capital

0 None

Non Standard Outputs: 03 Termly assessment exams None

Expenditure

321504 Other Advances	18,000	11,270	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,000	11,270	62.6%
Total	18,000	11,270	62.6%

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

No. of students in tertiary education	220 (Ssesse farm institute)	185 (Ssesse farm institute at kalangala Town council)	84.09	Salareis were promptly into the beneficiaries accounts.
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	11 (Ssesse farm institute at kalangala Town council)	91.67	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll		

Expenditure

211101 General Staff Salaries	113,827	77,520	68.1%
21404 District Tertiary Institutions	196,458	196,458	100.0%
Wage Rec't:	113,827	77,520	68.1%
Non Wage Rec't:	196,458	196,458	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	310,285	273,978	88.3%

Vote: 515 Kalangala 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:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Site handover at Kachanga and Kitobo, Submissions to the Min., review of appraisal forms, monitoring teaching, top-up allowance, Vehicle processing, monitoing SFG, paying a salary for the office attendant.	0	Activities were carried out duly because funds were are available.
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Expenditure

211103 Allowances	0	210	N/A
221001 Advertising and Public Relations	0	420	N/A
221011 Printing, Stationery, Photocopying and Binding	2,360	616	26.1%
227001 Travel Inland	5,200	13,310	256.0%
227004 Fuel, Lubricants and Oils	5,400	6,216	115.1%
228002 Maintenance - Vehicles	7,000	330	4.7%
228004 Maintenance Other	0	110	N/A
282091 Tax Account	0	165	N/A
Wage Rec't:	16,550	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,960	Non Wage Rec't: 21,377	Non Wage Rec't: 89.2%
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	40,510	Total 21,377	Total 52.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Bujjumba County)	66.67	All activities were duly carried out because funds were available.
No. of tertiary institutions inspected in quarter	2 (Kalangala T.C and Mugoye)	0 (None)	.00	
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	4 (DES Report)	50.00	

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	31 (schools in Kyamuswa and Bujjumba Counties)	119.23	
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Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers	Inspecting Schools organising workshops on new curriculum, MDD training, ECD workshops, Setting Modulation, End of term Exams also members of the inspectorate received their salaries.
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Expenditure

211101 General Staff Salaries	20,857	12,547	60.2%
211103 Allowances	9,000	8,000	88.9%
221002 Workshops and Seminars	106,689	234,750	220.0%
221011 Printing, Stationery, Photocopying and Binding	2,093	49,269	2354.2%
227001 Travel Inland	30,427	22,607	74.3%
227004 Fuel, Lubricants and Oils	15,663	15,294	97.6%
228002 Maintenance - Vehicles	500	800	160.0%
Wage Rec't:	20,857	Wage Rec't: 12,547	Wage Rec't: 60.2%
Non Wage Rec't:	28,739	Non Wage Rec't: 24,765	Non Wage Rec't: 86.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	135,632	Donor Dev't: 305,954	Donor Dev't: 225.6%
Total	185,228	Total 343,267	Total 185.3%

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	Athletics; District, Tyraining leading team, National level, training sports teachers, procurement sports kits.	0	Activity were du;y carried out because the money was available.
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Expenditure

Vote: 515 Kalangala 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

211101 General Staff Salaries	7,503	6,787	90.5%	
221002 Workshops and Seminars	42,000	72,164	171.8%	
Wage Rec't:	7,503	Wage Rec't: 6,787	Wage Rec't: 90.5%	
Non Wage Rec't:	27,155	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:	42,000	Donor Dev't: 72,164	Donor Dev't: 171.8%	
Total	76,658	Total 78,952	Total 103.0%	

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**

Non Standard Outputs:	1. Salaries for Staff paid at the District	1. Salaries paid including arrears	0	None
	2. Payment to Boat guards at Mwena and Lutoboka	2. Stationery procured		
	3. Procurement of Stationeries, printing services etc for the Sector			
	4. Annual Internet subscription for the D.Engineer			
	5. Payment for Electricity at the District Hq done			
	6. Payment for Water Bills at the District Hqtrs			
	7. Monitoring and supervision of works			

Expenditure

211101 General Staff Salaries	26,793	69,656	260.0%
221002 Workshops and Seminars	3,360	3,360	100.0%
221008 Computer Supplies and IT Services	1,000	2,980	298.0%
221011 Printing, Stationery, Photocopying and Binding	1,656	2,496	150.7%
221017 Subscriptions	1,800	1,800	100.0%
223004 Guard and Security services	1,680	1,680	100.0%

Vote: 515 Kalangala 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

223005 Electricity	10,000	10,000	100.0%	
227001 Travel Inland	3,456	3,456	100.0%	
227004 Fuel, Lubricants and Oils	3,840	3,840	100.0%	
Wage Rec't:	26,793	Wage Rec't: 69,656	Wage Rec't:	260.0%
Non Wage Rec't:	26,792	Non Wage Rec't: 29,612	Non Wage Rec't:	110.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	53,584	Total 99,268	Total	185.3%

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	28 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)	47 (Mechanized Road Maintenance work along Lutaakome Rd 1.2km, Muteesa rd 0.5km, Serumaga Rd 1.8km, Kasiirivu rd 0.2km, Manual rd)	167.86	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	63,359	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	63,358	Non Wage Rec't: 63,359	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	63,358	Total 63,359	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	N/A
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Vote: 515 Kalangala 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	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	72 (Banga Beta-Senero, Beta-Mutambala, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga, Kawafu-Misisi)	88.89	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	344,216	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 334,364		Non Wage Rec't: 344,216	Non Wage Rec't: 102.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 334,364		Total 344,216	Total 102.9%	

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

Non Standard Outputs:	New District Hqtrs cleaning Water bills payment Guards for Boats	N/A	0	Late release of Local Revenue
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Expenditure

223006 Water	3,000	3,000	100.0%	
228001 Maintenance - Civil	2,000	6,000	300.0%	
228004 Maintenance Other	2,000	6,000	300.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 7,000		Non Wage Rec't: 15,000	Non Wage Rec't: 214.3%	
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 7,000		Total 15,000	Total 214.3%	

Output: Vehicle Maintenance

Non Standard Outputs:	Departmental vehicles repaired LG 0014-15, UG 199A, LG 005-040, LG 0033-15	UG 1994A, LG 0014-15, LG 005-040 Maintained	0	N/A
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Expenditure

228002 Maintenance - Vehicles	12,000	17,547	146.2%	
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Vote: 515 Kalangala 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	17,547	Non Wage Rec't:	146.2%
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	12,000	Total	17,547	Total	146.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Achieve a functional and coordinated Water Officer	Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance. Delivery of quarter reports	0	Activities were fully done
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Expenditure

221001 Advertising and Public Relations	2,000	1,879	94.0%		
221008 Computer Supplies and IT Services	4,000	4,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%		
227001 Travel Inland	11,200	11,000	98.2%		
228002 Maintenance - Vehicles	5,000	5,000	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:	23,000	Domestic Dev't:	22,679	Domestic Dev't:	98.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	22,679	Total	98.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Carrying out Water Quality test exercises with a Delagua Kit)	10 (Ten water quality tests done at Souerces tested are Jaana (Bubeke S/C) , Ttubi (Mugoye S/C) and Lwabswa (Bujjumba S/C))	100.00	Difficulty was realised in the fuel costs which were rising due to inflation thus affecting the number of journeys to be made during this
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Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke,)	100.00	exercise
No. of water points tested for quality	10 (Water Testing with a Delagua Kit)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding DWSCC meeting Delivery of quarterly reports)	4 (Four DWSCC meetings helds and all Quarterly reports and Annual Report submitted)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%
227001 Travel Inland	44,129	27,900	63.2%
228002 Maintenance - Vehicles	3,000	2,990	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,129	2,900	15.2%
Domestic Dev't:	30,000	29,890	99.6%
Donor Dev't:		0	0.0%
Total	49,129	32,790	66.7%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Activities wre fully done
No. of water pump mechanics, scheme attendants and caretakers trained	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance ofthese wells)	84 (Monitoring of the performance ofthese wells)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	98 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	0	
No. of water points rehabilitated	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka) , Kyamuswa S/C (Lwanabatya 1&2, Ntuwa) , Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka) , Kyamuswa S/C (Lwanabatya 1&2, Ntuwa) , Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	100.00	

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	4,001	2,950	73.7%
227004 Fuel, Lubricants and Oils	2,059	1,650	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,060	4,600	75.9%
Donor Dev't:		0	0.0%
Total	6,060	4,600	75.9%

Output: Promotion of Sanitation and Hygiene

0 Activity fully done

Non Standard Outputs: Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)

Support made to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,150	38.3%
227001 Travel Inland	18,000	17,950	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	19,100	91.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	19,100	91.0%

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

0 Activity fully done

Non Standard Outputs: Rain Water Harvesting Promotion at Household level in the Subcounties of Bubeke (Buyange Village) and mugoye (Busanga village)

Rain Water Harvesting Promotion done at Household level in the Subcounties of Bubeke (Buyange Village 1 Tank) and Mugoye (Busanga village, 5 Tanks)

Expenditure

231007 Other Structures	44,000	44,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,000	44,000	100.0%
Donor Dev't:		0	0.0%
Total	44,000	44,000	100.0%

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Improvement of excreta disposal facilities in RGCs)	1 (Construction of Communal VIP Latrine at Nkose Nakatooke Village (Mazinga S/C) completed)	100.00	Activity fully done
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	18,000	18,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	18,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	Total 18,000	Total	100.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Bufumira S/C (2) located in Kaaya, Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	4 (Bufumira S/C (1) located in Kafuna, Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	100.00	Activity fully done
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	27,000	27,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,000	27,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,000	Total 27,000	Total	100.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))	0 (Activity not done)	.00	Kachanga Water Project could not be rehabilitated because the costs involved could not cover the entire project. The funds for Kachanga were used to rehabilitated Kawafu Water Project as directed by the District
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujjumba S/C))	1 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujjumba S/C))	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	221,000	228,891	103.6%	
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Vote: 515 Kalangala 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>	221,000	<i>Domestic Dev't:</i>	228,891	<i>Domestic Dev't:</i>	103.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	221,000	Total	228,891	Total	103.6%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water production and treatment**

No. Of water quality tests conducted	40 (To be done KTC water supply system)	40 (To be done on KTC water supply system)	100.00	Escalation of fuel prices and reluctance of our customersto pay water bill
Volume of water produced	36500 (Supply of safe water to KTC)	34600 (Production and treatment of KTC water supply)	94.79	

Non Standard Outputs: N/A

Expenditure

228001 Maintenance - Civil	20,000		16,000		80.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	16,000	Non Wage Rec't:	80.0%
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	20,000	Total	16,000	Total	80.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate fundng

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters	4 quartely workplan & report submitted to MoWE in Kampala & CAO at district headquarters
	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke	1 consultation visit made to NEMA in Kampala 1 Laptop procured for the department
	3 motorcycles maintained	
	Assorted cleaning equipment procured at district headquarters 12-month staff salaries paid	
	6 staff appraised and reports submmitted	
	Sub-sector workplans and reports reviewed 1 Laptop procured	

Expenditure

211101 General Staff Salaries	63,190	25,581	40.5%
221008 Computer Supplies and IT Services	1,917	2,820	147.1%
221011 Printing, Stationery, Photocopying and Binding	500	623	124.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	476	52.9%
227004 Fuel, Lubricants and Oils	900	700	77.8%
Wage Rec't:	63,190	Wage Rec't: 25,581	Wage Rec't: 40.5%
Non Wage Rec't:	2,697	Non Wage Rec't: 1,799	Non Wage Rec't: 66.7%
Domestic Dev't:	1,917	Domestic Dev't: 2,820	Domestic Dev't: 147.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,804	Total 30,200	Total 44.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council)	0 (N/A)	.00	Inadequate funding
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council	N/A		

Expenditure

227001 Travel Inland	1,500	1,904	126.9%
227004 Fuel, Lubricants and Oils	1,500	1,454	96.9%

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	3,000	<i>Non Wage Rec't:</i>	3,358	<i>Non Wage Rec't:</i>	111.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	3,358	Total	111.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)	3 (Restoration guidelines of degraded wetlands provided for Serinya, Banda in Bufumira sub county, Ntuwa in Kyamuswa sub county and Njoga and Senero in Mugoye sub county)	37.50	Inadequate funding
		2 wetland action plans formulated for Kasekulo, Nalyamagonja & Bbungo)		
Area (Ha) of Wetlands demarcated and restored	20 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)	0 (N/A)	.00	
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council	N/A		

Expenditure

227001 Travel Inland	1,500	920	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	920	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	920	30.7%

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

No. of new land disputes settled within FY	(Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (N/A)	0	Inadequate funding
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Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs: 50 lease titles processed in all lower local governments N/A

3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages

4 sensitisation meetings on new land reforms carried out in Kalangala town council, Mugoye, Bujumba & Bufumira sub counties

15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council

Expenditure

227002 Travel Abroad	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	3,500	250	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	1,250	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	1,250	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Salary arrears for the 4 promoted staff paid hence the increment in spending this quarter.

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	The wage component shall cater for salaries of 10 staff members for 12 months.	12 month's salary for 10 staff members paid. 4 quarterly staff meetings held
	4 Staff meetings held. Assorted office office supplies shall be catered for.	12 month's top up allowance for Office administrator paid. 4 quarterly stationery acquired and utilised at the CBS dept.
	12 month's top up allowance for the office administrator shall be catered for. Small office equipment bought, and general office operations met.	
	4 Senior staff meetings	
	Mentoring 10 staff on CDD guidelines,	
	4 Report to line Ministry.	
	Buy 2 Laptops for DCDO and SPWO.	
	12 months Office teas	
	Buy 10 field /Carrier bags	
	Buy 10 rain overcoats	

Expenditure

211101 General Staff Salaries	97,173	87,193	89.7%
221009 Welfare and Entertainment	360	454	126.1%
221014 Bank Charges and other Bank related costs	500	100	20.0%
224002 General Supply of Goods and Services	1,000	1,070	107.0%
227001 Travel Inland	5,000	1,146	22.9%
227004 Fuel, Lubricants and Oils	1,240	60	4.8%
Wage Rec't:	97,173	Wage Rec't: 87,193	Wage Rec't: 89.7%
Non Wage Rec't:	14,329	Non Wage Rec't: 2,830	Non Wage Rec't: 19.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	111,502	Total 90,023	Total 80.7%

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)	83 (In total, 83 cases were handled were handled as compared to 56 planned.)	148.21	The cordial relationship between Probation, Police and other stakeholders enabled the above success to be realised.
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Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs: Facilitating witnesses to police 6 personnel of different categories supported. This is legal support.

Attend court session to mitigate for juvenile in contact with the law.

Expenditure

227001 Travel Inland	2,000	2,028	101.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,028	101.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,000	2,028	101.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender.	07 (05 events held, all geared towards improved service delivery.)	100.00	Implementation was as planned.
	Carry out support supervision and mentoring to staff members			
	KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira)			

Non Standard Outputs: CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES

12 community projects benefited in Community contribution to Community Development Initiatives

Expenditure

221003 Staff Training	2,000	1,026	51.3%
227001 Travel Inland	6,000	2,684	44.7%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,710	47.1%
Domestic Dev't:	14,327	0	0.0%
Donor Dev't:	0	0	0.0%
Total	24,327	4,710	19.4%

Output: Adult Learning

No. FAL Learners Trained	140 (Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	273 (05 events held)	195.00	Literacy Facilitators are weakening due persistent voluntarism
	Hold planning meetings for FAL			

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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9. Community Based Services

Carry out support supervision of FAL Instructors.

Provide 30,000/= as Instructor's motivation.)

Non Standard Outputs: 21 classes established in 4 Sub counties 33 classes supported by way of support supervision.

Expenditure

227001 Travel Inland	6,620	6,656	100.5%
221003 Staff Training	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,620	7,256	84.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	8,620	7,256	84.2%

Output: Gender Mainstreaming

Non Standard Outputs: TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING 38 Members trained in gender issues staff and Local leaders inclusive. 0 The Probation officer with support from Local revenue ana ICEIDA enabled this activity.

Handle Gender and HIV/AIDs in fishing communities.

Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.

Expenditure

227001 Travel Inland	9,000	4,586	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,936	146.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	7,000	1,650	23.6%
Total	9,000	4,586	51.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 210 (4 DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES 62 (HELD 07 SOVCCC MEETINGS HELD OVC DATA CAPTURED 07 LLGSSUPERVISED) 29.52 Kalangala Comprehensive Public Health facilitated this activity.

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

REHABILITATION AND
INTEGRATION OF
CHILDREN.
LEGAL SUPPORT TO
CHILDREN
COMMUNITY OUTREACHES
STATIONARY
MOTOR CYCLE REPAIR
AND MAINTAINANCE)

Non Standard Outputs: Hold radio talk shows, follow up cases. distributed beddings to 140 OVCs

Expenditure

227001 Travel Inland	72,000	62,792	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	71,000	62,292	87.7%
Total	72,000	62,792	87.2%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	04 (4 meetings held amd mobilisation campaigns held 4 times in different locations in the District)	100.00	The Youth Livelihood Programme supported this activity.
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Non Standard Outputs: 14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day. District wide

Expenditure

227001 Travel Inland	3,140	3,468	110.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,140	3,468	110.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,140	3,468	110.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN COUNTIES. 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.	19 (19 groups have been supported in Kyamuswa, Bujumba, Mugoye, Bufumira)	237.50	The PWD special grant and the PWD council funds are combined for better results.
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Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

4 PLANNING MEETINGS HELD.)

Non Standard Outputs: 1 PWD NATIONAL DAY CELEBRATED. 04 meetings held at the district Hqtrs

Skills training of PWD groups.

Expenditure

224002 General Supply of Goods and Services	0	12,813		N/A
227001 Travel Inland	4,549	1,334		29.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,572	14,147	Non Wage Rec't:	899.9%
Domestic Dev't:	16,417	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,989	14,147	Total	78.6%

Output: Culture mainstreaming

Non Standard Outputs: Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.

This quarter, no activity was implemented.

0

This quarter, no activity was implemented due to lack of funds.

Expenditure

227001 Travel Inland	15,067	2,046		13.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	15,067	2,046	Donor Dev't:	13.6%
Total	15,067	2,046	Total	13.6%

Output: Labour dispute settlement

Non Standard Outputs: 4 follow ups of labour complainants. 42 cases completed

Facilitated celebration of labour day

0

The CBS staff members work as a team in the labour sector.

Expenditure

Vote: 515 Kalangala 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

227001 Travel Inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	500	50.0%	

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held)	06 (1 events held)	150.00	Women Council leadership need to be put in place.
Non Standard Outputs:	4 women groups supported with development funds) skills training held, formation of women groups	2 events carried out as planned		

Expenditure

227001 Travel Inland	3,145	3,009	95.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,145	3,009	95.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,145	3,009	95.7%	

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 salary delays

Vote: 515 Kalangala 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:	04 LGMSD accountability reports delivered to min of local govt	04 LGMSD accountability report delivered to the ministry of Local Government
	01 district annual work plan produced at District	Salary paid to 04 staff in planning Unit for 12 months
	internal assessment of 7 LLGs and 01 higher local govmnt conducted	
	salaries paid for 4 officers and in 12 months	

Expenditure

211101 General Staff Salaries	36,049	56,048	155.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,750	N/A
227001 Travel Inland	6,032	13,593	225.4%
Wage Rec't:	36,049	56,048	Wage Rec't: 155.5%
Non Wage Rec't:	300	825	Non Wage Rec't: 275.4%
Domestic Dev't:	0	925	Domestic Dev't: #####
Donor Dev't:	5,732	13,593	Donor Dev't: 237.1%
Total	42,080	71,391	Total 169.7%

Output: District Planning

No of Minutes of TPC meetings	0 (12 DTPC monthly minutes produced)	12 (12 DTPC meetings held Minutes produced at District Headquarters)	0	FLUCTUATING PRICES OF FUEL
No of qualified staff in the Unit	0 (NA)	4 (District Planner, Senior Economist, Population Officer and Statistician.)	0	
No of minutes of Council meetings with relevant resolutions	0 (NA)	1 (NA)	0	
Non Standard Outputs:	Reviewed DDP produced	06 sub counties and 01 Town council mentored in development planning		
	7 LLg development plans produced			
	17 parish plans produced			
	96 village plans produced			
	01 BFP produced			
	01 budget conference held			
	06 LLGs and 01 town council mentored and supported			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17,000	22,044	129.7%
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Vote: 515 Kalangala 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

224002 General Supply of Goods and Services	25,000	26,790	107.2%	
227001 Travel Inland	70,000	28,484	40.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	5,395	36.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	102,463	71,923	70.2%	
Total	117,463	77,318	65.8%	

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	Production of statistical data after data collection exercise	0	fluctuating prices of Fuel
	11 LOGIC departmental reports produced			
	Information dissemination done			

Expenditure

221008 Computer Supplies and IT Services	2,800	4,000	142.9%	
221011 Printing, Stationery, Photocopying and Binding	8,200	4,185	51.0%	
227001 Travel Inland	5,500	500	9.1%	
227004 Fuel, Lubricants and Oils	4,500	1,078	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	21,000	9,763	46.5%	
Total	21,000	9,763	46.5%	

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced	02 coordination report on birth and death registration produced	0	pregnant mothers still don't want to attend antenatal care, and some deaths are not reported to the hospitals therefore such data is not captured.
	District population profile produced			
	Birth and death registration exercise monitored			

Expenditure

227001 Travel Inland	11,000	5,787	52.6%	
227004 Fuel, Lubricants and Oils	5,000	4,000	80.0%	

Vote: 515 Kalangala 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	18,000	Donor Dev't:	8,787	Donor Dev't:	48.8%
Total	22,000	Total	9,787	Total	44.5%

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	04 monitoring report produced	0	Heavy winds during the season, hampered much the activities of monitoring.
		03 monitoring tool produced		
	04 monitoring visits and reports made			
	Production of M&E tools			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,459	N/A
227001 Travel Inland	12,000	16,119	134.3%
227004 Fuel, Lubricants and Oils	4,000	3,480	87.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	7,650
Domestic Dev't:		Domestic Dev't:	10,918
Donor Dev't:	13,430	Donor Dev't:	3,490
Total	16,430	Total	22,058
		Total	134.3%

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	11 departments mentored in development planning at the district and at the sub counties	0	Low turn up of the community at planning meetings
	01 budget conference held			
	01 BFP produced			
	11 Departments mentored in development planning			

Expenditure

224002 General Supply of Goods and Services	3,000	934	31.1%
227001 Travel Inland	11,000	15,191	138.1%
227004 Fuel, Lubricants and Oils	4,204	4,500	107.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	4,204	Non Wage Rec't:	2,102
Domestic Dev't:		Domestic Dev't:	5,223
Donor Dev't:	21,200	Donor Dev't:	13,300
Total	25,404	Total	20,625
		Total	81.2%

Vote: 515 Kalangala 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

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Functional Upto date database	0	Tabulent lake during the month of May and June
	Fuctional data bank in planning unit			

Expenditure

221008 Computer Supplies and IT Services	1,000	394	39.4%
227001 Travel Inland	32,337	4,104	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,577	394	25.0%
Domestic Dev't:	25,837	3,007	11.6%
Donor Dev't:	14,210	1,097	7.7%
Total	41,625	4,498	10.8%

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	15 computers maintained and serviced	0	Un reliable power supply
	office curtains procured			

Expenditure

221008 Computer Supplies and IT Services	0	3,600	N/A
224002 General Supply of Goods and Services	2,000	969	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,569	228.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	27,650	0	0.0%
Total	29,650	4,569	15.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	04 multisectoral monitoring conducted in the District	0	Heavy winds on the waters of Lake victoria
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	5,243	95.3%
221012 Small Office Equipment	1,000	3,000	300.0%
227001 Travel Inland	15,000	14,883	99.2%
227004 Fuel, Lubricants and Oils	14,500	8,000	55.2%

Vote: 515 Kalangala 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	10,163	Non Wage Rec't:	67.8%
Domestic Dev't:		Domestic Dev't:	9,963	Domestic Dev't:	0.0%
Donor Dev't:	21,000	Donor Dev't:	11,000	Donor Dev't:	52.4%
Total	36,000	Total	31,126	Total	86.5%

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:	To carry out special audit of the (65) BMUs in the District. To produce quarterly audit reports To equip and facilitate audit office To develop staff technical capacity Locations: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	No special audit of the BMUs was carried out due to non-funding	0	Undstaffing and insufficient funding of the Dept i.e the Dept has only (2) Members of staff and the Head of the Dept is about to retire and of the 15million expected from local revenues the Dept received only 1million which adversely affected the plan.
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Expenditure

211101 General Staff Salaries	6,962		6,416		92.2%
221011 Printing, Stationery, Photocopying and Binding	1,355		190		14.0%
227001 Travel Inland	1,377		1,306		94.8%
Wage Rec't:	6,962	Wage Rec't:	6,416	Wage Rec't:	92.2%
Non Wage Rec't:	5,766	Non Wage Rec't:	1,346	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	676	Donor Dev't:	150	Donor Dev't:	22.2%
Total	13,404	Total	7,912	Total	59.0%

Output: Internal Audit

No. of Internal Department Audits	12 (-To carry out verification of financial and accounting systems District and LLGs -To carry out audits on utilisation of UPE,USE grants	12 (t the verification of the financial and accounting systems at the District Hqrs in all the (11) Depts and(6) Sub-Counties, Verified the Released	100.00	Undertaffing and insufficient funding to the Dept;e.g,the (2) Members of staff out of the approved (5)
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Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

in primary, secondary schools and tertiary institutions

- To carry out audit reviews on procurement processes
- To carry out audit reviews on NAADS activities
- To carry out stores system audits
- To carry out audits on district health units
- To carry out Human Resource audits
- To carry out VFM reviews on projects and council operations.

Locations: 11 Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)

funds to the District. Audited revenue collections by the sub-Counties, Carried out VFM audit reviews on the LVEMP and KDDP funded projects. Verified some School enrolments, staffing and the keeping of the Books of Accounts.)

Members and out of the Ushs.15million of the locally raised revenue the Dep only received 1million.

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting
Quarterly Internal Audit
Reports

30/07/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.
Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,verify the enrolments/staffing of the UPE,USE and UPPET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)

30/06/2014 (Produced (4) Statutory Quarterly Audit Report covering the following areas:audit reviews on the financial /accounting systems at the District Hqrs,verified 4th Quarter the received funds,evaluated the adequacy and effectiveness of the internal controls focusing on the usage of local revenue,safeguarding of assets,noted some operational control weaknesses and lack of equitable distribution of the local revenue.Audited the local revenue collections and Mugoye Sub-County was highest with Ushs.28,105,450=carried out VFM audit reviews at Kachanga P.School and Lulamba Health Centre III and noted that the intended use.Verified PHC funds distributed to (11) Health Units amounting to Ushs.13,104,701= andCDD funds to the Sub-Counties of Ushs.9,700,000= .Finally ,we carried continuous audit reviews of the (3) Health Units of Kalangala Health Centre IV,Bubeke Health Centre III and Bwendero Health Centre III.Drugs record keeping was well kept.Kalangala Health Centre IV receives the Drugs through the PULL Drug Delivery system while others receive through the PUSH Drug Delivery system used by NMS.)

#Error

Non Standard Outputs:

- To carry out special investigations as directed.
- To carry out reviews on NAADS activities
- To develop staff technical capacity
- To equip and facilitate audit office
Locations: District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba.

Produced (4) Quarterly Audit Report on NAADS activities in all (6) Sub-Counties covering the received and the utilisation of the funds.
Noted that Ushs.5million was paid out from this Project Account by an unknown person,leading to the underperformance of the

Expenditure

Vote: 515 Kalangala District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	17,046	16,590	97.3%
211104 Statutory salaries	0	390	N/A
227001 Travel Inland	18,850	10,456	55.5%
227004 Fuel, Lubricants and Oils	2,857	4,929	172.5%
Wage Rec't:	17,046	Wage Rec't: 16,590	Wage Rec't: 97.3%
Non Wage Rec't:	10,709	Non Wage Rec't: 2,914	Non Wage Rec't: 27.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,848	Donor Dev't: 12,861	Donor Dev't: 100.1%
Total	40,603	Total 32,365	Total 79.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,151,897	Wage Rec't:	3,098,084	Wage Rec't:	98.3%
Non Wage Rec't:	2,258,437	Non Wage Rec't:	2,244,275	Non Wage Rec't:	99.4%
Domestic Dev't:	2,106,938	Domestic Dev't:	1,969,402	Domestic Dev't:	93.5%
Donor Dev't:	6,426,954	Donor Dev't:	5,504,095	Donor Dev't:	85.6%
Total	13,944,226	Total	12,815,857	Total	91.9%

Vote: 515 Kalangala 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: Bujjumba		<i>LCIV: Bujjumba</i>		434,962	414,960
Sector: Agriculture				87,354	80,681
LG Function: Agricultural Advisory Services				87,354	80,681
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,354	80,681
LCII: Not Specified				0	80,681
Item: 263204 Transfers to other govt. units					
Sub-county	Bujumba, Bwendero, Mulabana, Bunyama Parishes	Conditional Grant for NAADS	N/A	0	80,681
LCII: Bujjumba				21,838	0
Item: 263329 NAADS					
sub county	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	N/A	21,838	0
LCII: Bunyama				21,838	0
Item: 263329 NAADS					
Sub-County	kagonya,kisuju,kivunza,lwaba swa,kasisa,buyigi	Conditional Grant for NAADS	N/A	21,838	0
LCII: Bwendero				21,838	0
Item: 263329 NAADS					
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	N/A	21,838	0
LCII: Mulabana				21,838	0
Item: 263329 NAADS					
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	N/A	21,838	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bujjumba				8,297	0
Item: 263104 Transfers to other govt. units					
Bujumba Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				279,339	243,891
LG Function: Pre-Primary and Primary Education				279,339	243,891
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				274,667	237,435
LCII: Bunyama				8,000	8,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala 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: Bujjumba		<i>LCIV: Bujjumba</i>		434,962	414,960
Teachers' house	Lwabaswa P/s	Conditional Grant to SFG	Completed	8,000	8,000
LCII: Bwendero				133,333	121,393
Item: 231002 Residential buildings (Depreciation)					
Teacher's houses	Bwendero Primary School	Donor Funding	Completed	133,333	121,393
LCII: Mulabana				133,333	108,043
Item: 231002 Residential buildings (Depreciation)					
Teacher's houses	Mulabana primary school	Donor Funding	Completed	133,333	108,043
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,672	6,456
LCII: Bujjumba				1,479	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Kinyamira	Conditional Grant to Primary Education	N/A	1,479	1,291
LCII: Bunyama				779	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bunyama	Conditional Grant to Primary Education	N/A	779	1,291
LCII: Bwendero				764	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bwendero	Conditional Grant to Primary Education	N/A	764	1,291
LCII: Mulabana				929	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Mulabana	Conditional Grant to Primary Education	N/A	929	1,291
LCII: Not Specified				722	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Buswa	Conditional Grant to Primary Education	N/A	722	1,291
Sector: Health				10,972	40,387
LG Function: Primary Healthcare				10,972	40,387
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,292	0
LCII: Bwendero				3,292	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor renovation of the old OPD at Bwendero HC III		Locally Raised Revenues	Not Started	3,292	0

Vote: 515 Kalangala 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: Bujjumba		<i>LCIV: Bujjumba</i>		434,962	414,960
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,680	40,387
LCII: Bwendero				4,096	37,781
Item: 263101 LG Conditional grants					
DHO's office	Implementation of SDS activities	Donor Funding	N/A	0	35,176
Bwendero HC III	Bwendero LC I	Conditional Grant to PHC- Non wage	N/A	4,096	2,606
LCII: Mulabana				3,584	2,606
Item: 263101 LG Conditional grants					
Mulabana HC II	Mulabana HC II	Conditional Grant to PHC- Non wage	N/A	3,584	2,606
Sector: Water and Environment				49,000	50,001
LG Function: Rural Water Supply and Sanitation				49,000	50,001
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				49,000	50,001
LCII: Bunyama				49,000	50,001
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of GFS	Kitobo landing site	Conditional transfer for Rural Water	Not Started	49,000	50,001

Vote: 515 Kalangala 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: Kalangala Town Council		<i>LCIV: Bujjumba</i>		616,926	404,850
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Kalangala zone A, Kalangala zone B	Conditional Grant for NAADS	N/A	0	75,057
LCII: Kalangala Zone A				30,729	0
Item: 263329 NAADS					
Sub-County	kibanga,bugala	Conditional Grant for NAADS	N/A	30,729	0
LCII: Kalangala Zone B				30,729	0
Item: 263329 NAADS					
sub - county	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				63,358	63,359
LG Function: District, Urban and Community Access Roads				63,358	63,359
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				63,358	63,359
LCII: Kalangala Zone A				23,000	63,359
Item: 263104 Transfers to other govt. units					
Kalangala Town Council		Other Transfers from Central Government	N/A	0	63,359
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala Town Council	Kibanga and Buggala	Other Transfers from Central Government	N/A	23,000	0
LCII: Kalangala Zone B				40,358	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala Town Council	Mweena, Lutoboka, Kanyogoga,Kalangala	Other Transfers from Central Government	N/A	40,358	0
Sector: Education				33,723	34,180
LG Function: Pre-Primary and Primary Education				4,172	19,291
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	18,000
LCII: Kalangala Zone A				0	18,000
Item: 231004 Transport equipment					
Engine	District Education Office	Conditional Grant to SFG	Not Started	0	18,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,172	1,291

Vote: 515 Kalangala 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: Kalangala Town Council		<i>LCIV: Bujjumba</i>		616,926	404,850
LCII: Kalangala Zone A				4,172	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Kibanga Primary sch	Conditional Grant to Primary Education	N/A	4,172	1,291
<i>LG Function: Secondary Education</i>				29,550	14,889
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	6,571
LCII: Kalangala Zone A				15,000	6,571
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Bishop Dunstan SSS	Donor Funding	Completed	15,000	6,571
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,550	8,318
LCII: Kalangala Zone A				14,550	8,318
Item: 263101 LG Conditional grants					
USE Capitation grant	Bishop SSS	Conditional Grant to Secondary Education	N/A	14,550	8,318
Sector: Health				458,387	232,253
<i>LG Function: Primary Healthcare</i>				458,387	232,253
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,833	22,835
LCII: Kalangala Zone A				8,833	22,835
Item: 231001 Non Residential buildings (Depreciation)					
Additional funds for fencing off Kalangala Health Centre IV land		LGMSD (Former LGDP)	Works Underway	8,833	22,835
Output: Staff houses construction and rehabilitation				70,000	70,000
LCII: Kalangala Zone A				70,000	70,000
Item: 231002 Residential buildings (Depreciation)					
Construction of one new staff house at Kalangala HC IV	Bwendero HC III	Conditional Grant to PHC - development	Being Procured	70,000	70,000
			(Reallocated to 231001)		
Output: Theatre construction and rehabilitation				3,000	3,000
LCII: Kalangala Zone A				3,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of Louvers with sealed glass windows at Kalangala HC IV		LGMSD (Former LGDP)	Completed	3,000	3,000
Output: Specialist health equipment and machinery				356,624	127,000
LCII: Kalangala Zone A				14,500	40,000

Vote: 515 Kalangala 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: Kalangala Town Council		<i>LCIV: Bujjumba</i>		616,926	404,850
Item: 231005 Machinery and equipment					
Procure protective wear for healthcentres and project staff		Donor Funding	Completed	14,500	40,000
LCII: Kalangala Zone B				342,124	87,000
Item: 231005 Machinery and equipment					
Procurement of one PIMA CD4 machine, 3 outboard engines, 3 fibre boats and one semiautomated haemoanalyser	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Works Underway	312,124	87,000
Procure furniture for office use and for health centres	Beds and mattresses for Kalangala HC 4	Donor Funding	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,288	9,419
LCII: Kalangala Zone B				12,288	9,419
Item: 263101 LG Conditional grants					
Kalangala HC IV	Kalangala HC IV	Conditional Grant to PHC- Non wage	N/A	12,288	9,419
Output: Hand Washing facility installation(LLS.)				7,642	0
LCII: Kalangala Zone A				7,642	0
Item: 263202 LG Unconditional grants					
Schools		Locally Raised Revenues	N/A	7,642	0

Vote: 515 Kalangala 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: Mugoye		<i>LCIV: Bujjumba</i>		1,106,967	1,740,487
Sector: Agriculture				872,246	1,492,899
LG Function: Agricultural Advisory Services				74,406	78,243
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,406	78,243
LCII: Not Specified				0	78,243
Item: 263204 Transfers to other govt. units					
Sub-county	Kayunga, Betta, Kagulube Parishes	Conditional Grant for NAADS	N/A	0	78,243
LCII: Betta				24,802	0
Item: 263329 NAADS					
sub county	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	N/A	24,802	0
LCII: Kagulube				24,802	0
Item: 263329 NAADS					
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	N/A	24,802	0
LCII: Kayunga				24,802	0
Item: 263329 NAADS					
sub county		Conditional Grant for NAADS	N/A	24,802	0
LG Function: District Production Services				797,840	1,414,656
<i>Capital Purchases</i>					
Output: Other Capital				797,840	1,414,656
LCII: Betta				797,840	1,414,656
Item: 231007 Other Fixed Assets (Depreciation)					
Fish handling facility	Kasekulo-Ttubi landing site	Donor Funding	Completed	797,840	1,414,656
Sector: Works and Transport				8,299	0
LG Function: District, Urban and Community Access Roads				8,299	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,299	0
LCII: Kagulube				8,299	0
Item: 263104 Transfers to other govt. units					
Mugoye Sub County		Other Transfers from Central Government	N/A	8,299	0
Sector: Education				75,483	98,948
LG Function: Pre-Primary and Primary Education				23,545	20,538
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	12,000
LCII: Kayunga				12,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 515 Kalangala 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: Mugoye latrine construction	Bumangi Primary School	<i>LCIV: Bujjumba</i> LGMSD (Former LGDP)	Completed	1,106,967 12,000	1,740,487 12,000
Output: Teacher house construction and rehabilitation				0	790
LCII: Kayunga				0	790
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of teacher house	Busanga P/S	LGMSD (Former LGDP)	Not Started	0	790
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,545	7,748
LCII: Betta				5,744	3,874
Item: 263104 Transfers to other govt. units					
Primary Sch.	Betta	Conditional Grant to Primary Salaries	N/A	1,822	1,291
Primary School	Bumangi	Conditional Grant to Primary Education	N/A	2,615	1,291
54	Kibaale	Conditional Grant to Primary Education	N/A	1,307	1,291
LCII: Kagulube				5,008	2,583
Item: 263104 Transfers to other govt. units					
Primary Sch.	Kasekulo	Conditional Grant to Primary Education	N/A	2,422	1,291
Primary Sch.	Kagulube	Conditional Grant to Primary Salaries	N/A	2,586	1,291
LCII: Kayunga				793	1,291
Item: 263104 Transfers to other govt. units					
Primary School	Busanga	Conditional Grant to Primary Education	N/A	793	1,291
LG Function: Secondary Education				51,938	78,410
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	29,952
LCII: Betta				15,000	29,952
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Sserwanga Lwanga SSS	Donor Funding	Completed	15,000	29,952
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,938	48,458
LCII: Kayunga				36,938	48,458
Item: 263101 LG Conditional grants					

Vote: 515 Kalangala 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: Mugoye		<i>LCIV: Bujjumba</i>		1,106,967	1,740,487
USE Capitation grant	sserwanga lwanga	Conditional Grant to Secondary Education	N/A	36,938	48,458
Sector: Health				111,739	113,641
LG Function: Primary Healthcare				111,739	113,641
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				85,000	84,973
LCII: Betta				50,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Mugoye Health Centre Maternity Ward		Conditional Grant to PHC - development	Works Underway	50,000	50,000
			(over 95% complete)		
LCII: Kagulube				35,000	34,973
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and remoddlle of Kasekulo Health Centre II Annex		Conditional Grant to PHC - development	Being Procured	35,000	34,973
			(Over 95% complete)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	7,640
LCII: Kayunga				7,642	7,640
Item: 263101 LG Conditional grants					
Provision of PHC services in Bumangi PNEP health centre and its catchment area		Conditional Grant to PHC NGO Wage Subvention	N/A	7,642	7,640
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,096	6,027
LCII: Betta				4,096	6,027
Item: 263101 LG Conditional grants					
Mugoye HC III		Conditional Grant to PHC- Non wage	N/A	4,096	6,027
Output: Standard Pit Latrine Construction (LLS.)				15,000	15,000
LCII: Betta				15,000	15,000
Item: 263326 Conditional transfers for LGDP					
Mugoye Health Centre iii		LGMSD (Former LGDP)	N/A	15,000	15,000
			(Project Completed)		
Sector: Water and Environment				39,200	35,000
LG Function: Rural Water Supply and Sanitation				39,200	35,000
<i>Capital Purchases</i>					
Output: Other Capital				20,000	20,000
LCII: Kayunga				20,000	20,000

Vote: 515 Kalangala 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: Mugoye		<i>LCIV: Bujjumba</i>		1,106,967	1,740,487
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Tanks	Busanga Village	Conditional transfer for Rural Water	Completed	20,000	20,000
Output: Spring protection				6,000	0
LCII: Betta				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Bbeta Mawogola	Conditional transfer for Rural Water	Completed	6,000	0
Output: Shallow well construction				13,200	15,000
LCII: Kagulube				13,200	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Kifumbira and Buziga	Conditional transfer for Rural Water	Completed	13,200	15,000

Vote: 515 Kalangala 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: Bujjumba</i>		334,928	1,291
Sector: Works and Transport				334,364	0
LG Function: District, Urban and Community Access Roads				334,364	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				334,364	0
LCII: Not Specified				334,364	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kalangala District		Other Transfers from Central Government	N/A	334,364	0
Sector: Education				564	1,291
LG Function: Pre-Primary and Primary Education				564	1,291
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				564	1,291
LCII: Not Specified				564	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Iwabaswa	Conditional Grant to Primary Education	N/A	564	1,291

Vote: 515 Kalangala 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	344,216
<i>Sector: Works and Transport</i>				<i>0</i>	<i>344,216</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>344,216</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	344,216
LCII: Not Specified				0	344,216
Item: 263104 Transfers to other govt. units					
Not Specified	Headquarters	Other Transfers from Central Government	N/A	0	344,216

Vote: 515 Kalangala 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: Bubeke		<i>LCIV: Kyamuswa</i>		253,262	259,002
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Bubeke, Jaana Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Bubeke				30,729	0
Item: 263329 NAADS					
sub county	nkese,buyange,lwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	N/A	30,729	0
LCII: Jaana				30,729	0
Item: 263329 NAADS					
sub county	lwazi/jaana,kikku,nalukandude	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Jaana				8,297	0
Item: 263104 Transfers to other govt. units					
822		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				15,850	8,736
LG Function: Pre-Primary and Primary Education				15,850	8,736
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Bubeke				3,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestors	Bubeke P/S	LGMSD (Former LGDP)	Completed	3,000	0
LCII: Jaana				3,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestors	jaana P/S	LGMSD (Former LGDP)	Completed	3,000	0
Output: Other Capital				8,000	6,154
LCII: Bubeke				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	Bubeke P/S	Donor Funding	Completed	4,000	3,077
LCII: Jaana				4,000	3,077

Vote: 515 Kalangala 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: Bubeke		<i>LCIV: Kyamuswa</i>		253,262	259,002
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	jaana P/s	Donor Funding	Completed	4,000	3,077
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,850	2,583
LCII: Bubeke				1,122	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bubeke	Conditional Grant to Primary Education	N/A	1,122	1,291
LCII: Jaana				729	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch.	Jaana	Conditional Grant to Primary Education	N/A	729	1,291
Sector: Health				6,656	6,309
LG Function: Primary Healthcare				6,656	6,309
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,656	6,309
LCII: Bubeke				3,584	3,102
Item: 263101 LG Conditional grants					
Bubeke HC III	Bubeke HC III	Conditional Grant to PHC- Non wage	N/A	3,584	3,102
LCII: Jaana				3,072	3,207
Item: 263101 LG Conditional grants					
Jana HC II	Jaana HC II	Conditional Grant to PHC- Non wage	N/A	3,072	3,207
Sector: Water and Environment				161,000	168,899
LG Function: Rural Water Supply and Sanitation				161,000	168,899
<i>Capital Purchases</i>					
Output: Other Capital				24,000	24,000
LCII: Bubeke				24,000	24,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water tanks	Buyange Village	Conditional transfer for Rural Water	Completed	24,000	24,000
Output: Construction of piped water supply system				137,000	144,899
LCII: Jaana				137,000	144,899
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pipes water supply systems	Jaana	Conditional transfer for Rural Water	Works Underway	137,000	144,899

Vote: 515 Kalangala 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: Bufumira		<i>LCIV: Kyamuswa</i>		677,111	741,638
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Bufumira, Lulamba Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Bufumira				30,729	0
Item: 263329 NAADS					
sub county	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	N/A	30,729	0
LCII: Lulamba				30,729	0
Item: 263329 NAADS					
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bufumira				8,297	0
Item: 263104 Transfers to other govt. units					
Bufumira Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				459,340	523,057
LG Function: Pre-Primary and Primary Education				459,340	523,057
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	38,000
LCII: Bufumira				50,000	38,000
Item: 231004 Transport equipment					
fibre boats with engines	Kachanga, Bufumira, Lulamba	Conditional Grant to SFG	Being Procured	50,000	38,000
Output: Classroom construction and rehabilitation				250,000	337,748
LCII: Bufumira				250,000	240,338
Item: 231001 Non Residential buildings (Depreciation)					
Classroom brocks, Office and store	Kachaga P/S	Donor Funding	Completed	250,000	240,338
LCII: Lulamba				0	97,410
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala 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: Bufumira		<i>LCIV: Kyamuswa</i>		677,111	741,638
Classroom brocks, Office and store	Kitobo P/S	Donor Funding	Not Started	0	97,410
Output: Latrine construction and rehabilitation				7,000	5,489
LCII: Lulamba				7,000	5,489
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction	Kachanga p/s	LGMSD (Former LGDP)	Works Underway	7,000	5,489
Output: Teacher house construction and rehabilitation				148,703	136,655
LCII: Bwendero				133,333	124,935
Item: 231002 Residential buildings (Depreciation)					
Teachers' house	Bufumira Primary School	Donor Funding	Works Underway	133,333	124,935
LCII: Lulamba				15,370	11,720
Item: 231002 Residential buildings (Depreciation)					
Teachers' house	Lulamba P/S	Conditional Grant to SFG	Works Underway	15,370	11,720
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,636	5,165
LCII: Bufumira				1,700	2,583
Item: 263104 Transfers to other govt. units					
Primary Sch.	Kachanga	Conditional Grant to Primary Education	N/A	779	1,291
Primary Sch.	Bufumira	Conditional Grant to Primary Salaries	N/A	922	1,291
LCII: Lulamba				1,936	2,583
Item: 263104 Transfers to other govt. units					
Primary Sch	Lulamba	Conditional Grant to Primary Salaries	N/A	1,372	1,291
Primary Sch.	Kitobo	Conditional Grant to Primary Salaries	N/A	564	1,291
Sector: Health				99,216	97,533
LG Function: Primary Healthcare				99,216	97,533
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				90,000	89,000
LCII: Bufumira				40,000	40,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bufumira old OPD block		Conditional Grant to PHC - development	Being Procured	40,000	40,000
LCII: Lulamba				50,000	49,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala 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: Bufumira		<i>LCIV: Kyamuswa</i>		677,111	741,638
Completion of Kachanga Island HC II	Kachanga Landing site	Conditional Grant to PHC - development	Completed	50,000	49,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,216	8,533
LCII: Bufumira				4,608	3,207
Item: 263101 LG Conditional grants					
Bufumira HC III	Ssemawundo L.C I	Conditional Grant to PHC- Non wage	N/A	4,608	3,207
LCII: Lulamba				4,608	5,326
Item: 263101 LG Conditional grants					
Lulamba HC III	Misonzi LC I	Conditional Grant to PHC- Non wage	N/A	4,608	5,326
Sector: Water and Environment				48,800	45,991
LG Function: Rural Water Supply and Sanitation				48,800	45,991
<i>Capital Purchases</i>					
Output: Shallow well construction				13,800	12,000
LCII: Lulamba				13,800	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Kaya and bosa Villages	Conditional transfer for Rural Water	Completed	13,800	12,000
Output: Construction of piped water supply system				35,000	33,991
LCII: Lulamba				35,000	33,991
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kachanga Water Supply	Kachanga	Conditional transfer for Rural Water	Not Started	35,000	33,991

Vote: 515 Kalangala 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: Kyamuswa		<i>LCIV: Kyamuswa</i>		331,866	297,701
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Buwanga, Buzingo Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Buwanga				30,729	0
Item: 263329 NAADS					
sub county	buwazi,buswaga,ntuwa,Iwana batya,lukuba,damba	Conditional Grant for NAADS	N/A	30,729	0
LCII: Buzingo				30,729	0
Item: 263329 NAADS					
sub county	nakibanga,kisaba	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Buzingo				8,297	0
Item: 263104 Transfers to other govt. units					
Kyamuswa Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				252,967	216,437
LG Function: Pre-Primary and Primary Education				229,114	210,056
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				135,000	151,847
LCII: Buwanga				25,000	22,881
Item: 231002 Residential buildings (Depreciation)					
teachers house and girls dormitory	kaganda boarding primary school	Conditional Grant to SFG	Completed	25,000	22,881
LCII: Buzingo				110,000	128,966
Item: 231001 Non Residential buildings (Depreciation)					
Dormitory	Kaganda Boarding Primary School	Conditional Grant to SFG	Works Underway	100,000	99,292
Item: 231007 Other Fixed Assets (Depreciation)					
latrines	kaganda boarding primary school	Conditional Grant to SFG	Works Underway	10,000	29,674
Output: Vehicles & Other Transport Equipment				49,000	38,000
LCII: Buwanga				49,000	38,000

Vote: 515 Kalangala 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: Kyamuswa		<i>LCIV: Kyamuswa</i>		331,866	297,701
Item: 231004 Transport equipment					
fibre boats with engines	Kaganda, Bukasa, Buwazi	Conditional Grant to SFG	Being Procured	49,000	38,000
Output: Specialised Machinery and Equipment				9,000	0
LCII: Buwanga				6,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestors	Buwazi P/S	LGMSD (Former LGDP)	Completed	3,000	0
Thunder Arrestora	Kaganda P/S	LGMSD (Former LGDP)	Completed	3,000	0
LCII: Buzingo				3,000	0
Item: 231005 Machinery and equipment					
Thunder arrestors	Bukasa P/S	LGMSD (Former LGDP)	Completed	3,000	0
Output: Other Capital				8,000	6,154
LCII: Buwanga				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Kaganda P/S	Donor Funding	Completed	4,000	3,077
LCII: Buzingo				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Bukasa P/S	Donor Funding	Completed	4,000	3,077
Output: Classroom construction and rehabilitation				26,000	10,181
LCII: Bunyama				16,000	6,345
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Kaganda P/S	Conditional Grant to SFG	Being Procured	16,000	6,345
LCII: Buwanga				10,000	3,836
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Kasekulo P/S	Conditional Grant to SFG	Completed	10,000	3,836
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,115	3,874
LCII: Buwanga				750	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bukasa	Conditional Grant to Primary Education	N/A	750	1,291
LCII: Buzingo				864	1,291
Item: 263104 Transfers to other govt. units					

Vote: 515 Kalangala 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: Kyamuswa		<i>LCIV: Kyamuswa</i>		331,866	297,701
Primary Sch	Kaganda	Conditional Grant to Primary Education	N/A	864	1,291
LCII: Not Specified				500	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Buwazi	Conditional Grant to Primary Education	N/A	500	1,291
<i>LG Function: Secondary Education</i>				23,852	6,381
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	2,816
LCII: Buwanga				15,000	2,816
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Bukasa SSS	Donor Funding	Completed	15,000	2,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,852	3,565
LCII: Buzingo				8,852	3,565
Item: 263101 LG Conditional grants					
USE Capitation grant	Bukasa SSS	Conditional Grant to Secondary Salaries	N/A	8,852	3,565
Sector: Health				9,144	6,207
<i>LG Function: Primary Healthcare</i>				9,144	6,207
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				3,000	3,000
LCII: Buwanga				3,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of the wooden doors at Bukasa HC IV theatre with metallic doors		LGMSD (Former LGDP)	Completed	3,000	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,144	3,207
LCII: Buzingo				6,144	3,207
Item: 263101 LG Conditional grants					
Bukasa HC IV	Bukasa HC IV	Conditional Grant to PHC- Non wage	N/A	6,144	3,207

Vote: 515 Kalangala 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: Mazinga		<i>LCIV: Kyamuswa</i>		486,196	527,316
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Bugala, Butulume Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Bugala				30,729	0
Item: 263329 NAADS					
sub county	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	N/A	30,729	0
LCII: Butulume				30,729	0
Item: 263329 NAADS					
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bugala				8,297	0
Item: 263104 Transfers to other govt. units					
Mazinga Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				254,572	216,797
LG Function: Pre-Primary and Primary Education				254,572	216,797
<i>Capital Purchases</i>					
Output: Other Capital				4,000	3,077
LCII: Bugala				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	Mazinga P/S	Donor Funding	Completed	4,000	3,077
Output: Classroom construction and rehabilitation				250,000	212,429
LCII: Bugala				250,000	212,429
Item: 231001 Non Residential buildings (Depreciation)					
Classroom brocks, Office and store	Mazinga P/s	Donor Funding	Completed	250,000	212,429
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				572	1,291
LCII: Bugala				572	1,291
Item: 263104 Transfers to other govt. units					

Vote: 515 Kalangala 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: Mazinga		<i>LCIV: Kyamuswa</i>		486,196	527,316
Primary Sch	Mazinga	Conditional Grant to Primary Education	N/A	572	1,291
Sector: Health				137,169	217,462
LG Function: Primary Healthcare				137,169	217,462
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				100,000	181,132
LCII: Butulume				100,000	181,132
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Health Centre II at Lujjabwa Island in Mazinga SC	Lujjabwa Fish Landing Site	Conditional Grant to PHC - development	Completed	100,000	181,132
Output: Staff houses construction and rehabilitation				32,049	32,049
LCII: Bugala				32,049	32,049
Item: 231002 Residential buildings (Depreciation)					
Remoddle and renovate Mazinga staff house	Bufumira Village	Conditional Grant to PHC - development	Being Procured (Reallocated to 231001)	32,049	32,049
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,120	4,281
LCII: Bugala				5,120	4,281
Item: 263101 LG Conditional grants					
Mazinga HC III	Mazinga HC III, Buggala Island	Conditional Grant to PHC- Non wage	N/A	5,120	4,281
Sector: Water and Environment				18,000	18,000
LG Function: Rural Water Supply and Sanitation				18,000	18,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	18,000
LCII: Bugala				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Katoke Village	Conditional transfer for Rural Water	Completed	18,000	18,000
Sector: Public Sector Management				6,700	0
LG Function: Local Government Planning Services				6,700	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,700	0
LCII: Butulume				6,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of projects		Donor Funding	Completed	6,700	0

Vote: 515 Kalangala 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: Kyamuswa</i>		0	3,077
Sector: Education				0	3,077
LG Function: Pre-Primary and Primary Education				0	3,077
<i>Capital Purchases</i>					
Output: Other Capital				0	3,077
LCII: Not Specified				0	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Buwazi P/S	Not Specified	Not Started	0	3,077

Vote: 515 Kalangala 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>		572	0
Sector: Education				572	0
LG Function: Pre-Primary and Primary Education				572	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				572	0
LCII: Not Specified				572	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	572	0

Vote: 515 Kalangala District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 515 Kalangala 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