

Vote: 515 Kalangala District

2014/15 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 2014/15. 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: 7/22/2015

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

Vote: 515 Kalangala District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	677,054	577,648	85%
2a. Discretionary Government Transfers	1,747,723	1,717,380	98%
2b. Conditional Government Transfers	5,789,508	5,683,279	98%
2c. Other Government Transfers	2,246,929	1,871,236	83%
3. Local Development Grant	389,585	389,584	100%
4. Donor Funding	4,649,744	5,534,294	119%
Total Revenues	15,500,544	15,773,421	102%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	893,282	1,008,140	1,008,140	113%	113%	100%
2 Finance	343,035	350,365	349,867	102%	102%	100%
3 Statutory Bodies	388,948	365,855	365,853	94%	94%	100%
4 Production and Marketing	1,929,769	1,055,616	992,482	55%	51%	94%
5 Health	5,286,932	5,522,960	5,522,959	104%	104%	100%
6 Education	3,685,576	4,351,891	4,312,615	118%	117%	99%
7a Roads and Engineering	733,261	755,270	755,270	103%	103%	100%
7b Water	435,189	413,060	413,060	95%	95%	100%
8 Natural Resources	86,468	98,012	97,564	113%	113%	100%
9 Community Based Services	574,668	688,150	687,417	120%	120%	100%
10 Planning	1,083,925	930,398	930,399	86%	86%	100%
11 Internal Audit	59,491	48,284	48,284	81%	81%	100%
Grand Total	15,500,544	15,587,999	15,483,910	101%	100%	99%
Wage Rec't:	4,152,621	4,697,784	4,682,609	113%	113%	100%
Non Wage Rec't:	3,826,878	3,062,060	3,076,304	80%	80%	100%
Domestic Dev't	2,871,300	2,319,857	2,216,715	81%	77%	96%
Donor Dev't	4,649,744	5,508,299	5,508,282	118%	118%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

At the end of Quarter 4 the cumulative receipts were totaling to UGX. 15,773,421,000 of which Locally raised revenues amounted to UGX. 577,648,000 at performance of 85% and Donor funds amounted to UGX. 5,534,294,000 at the performance of 119%. The difference between the cumulative receipts and cumulative releases to Departments is UGX.289,511,000. All Departments cummulatively received funds totaling to UGX. 15,587,999,000 and cummulatively spent UGX. 15,483,910,000 at a performance of 99% realizing a cummulative difference of UGX. 104,089,000.

Vote: 515 Kalangala District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	677,054	577,648	85%
Property related Duties/Fees	2,800	2,700	96%
Local Hotel Tax	23,000	14,294	62%
Local Service Tax	31,171	29,058	93%
Animal & Crop Husbandry related levies	250,770	262,261	105%
Other Fees and Charges	76,700	45,220	59%
Inspection Fees	45,000	16,416	36%
Park Fees	117,382	141,607	121%
Market/Gate Charges	6,291	1,500	24%
Sale of non-produced government Properties/assets	80,000	43,835	55%
Business licences	28,200	6,935	25%
Application Fees	12,500	10,200	82%
Other licences	3,240	3,622	112%
2a. Discretionary Government Transfers	1,747,723	1,717,380	98%
Transfer of District Unconditional Grant - Wage	808,542	1,133,292	140%
Transfer of Urban Unconditional Grant - Wage	125,194	131,760	105%
District Unconditional Grant - Non Wage	405,354	405,352	100%
Urban Unconditional Grant - Non Wage	46,977	46,976	100%
Hard to reach allowances	361,656	0	0%
2b. Conditional Government Transfers	5,789,508	5,683,279	98%
Conditional Grant to Secondary Education	80,608	80,608	100%
Conditional Grant to Secondary Salaries	470,060	430,465	92%
Conditional Grant to SFG	601,113	601,113	100%
Conditional Grant to Tertiary Salaries	137,305	100,683	73%
Conditional Grant to Primary Salaries	983,777	1,005,082	102%
Conditional Grant to Primary Education	59,652	59,652	100%
Conditional Grant to PHC Salaries	1,724,684	1,832,430	106%
Conditional Grant to PHC- Non wage	73,145	73,145	100%
Conditional Grant to PHC - development	277,025	277,025	100%
Conditional Grant to PAF monitoring	36,740	36,740	100%
Conditional Grant to Urban Water	16,000	16,000	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional transfers to School Inspection Grant	23,693	23,693	100%
Conditional Grant to Functional Adult Lit	8,621	8,620	100%
Conditional Grant to DSC Chairs' Salaries	26,023	13,500	52%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	3,864	100%
Conditional Grant to Community Devt Assistants Non Wage	2,184	2,184	100%
Conditional Grant to Agric. Ext Salaries	30,817	87,541	284%
Conditional Grant for NAADS	128,428	0	0%
Conditional Grant to NGO Hospitals	7,642	7,640	100%
Conditional transfers to Special Grant for PWDs	16,417	16,416	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	112,595	59,780	53%
Conditional transfers to Production and Marketing	85,391	85,392	100%
Conditional Grant to Women Youth and Disability Grant	7,863	7,864	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	94,790	81%

Vote: 515 Kalangala District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	11,807	11,808	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,120	30,120	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Technical Institutes	261,944	261,944	100%
Conditional transfer for Rural Water	375,060	375,060	100%
2c. Other Government Transfers	2,246,929	1,871,236	83%
Vegitable oil Project	800,000	266,135	33%
Uganda Roads Fund	640,677	640,677	100%
National Housing and population Census	553,484	553,484	100%
Unspent balances – Other Government Transfers	252,768	410,940	163%
3. Local Development Grant	389,585	389,584	100%
LGMSD (Former LGDP)	389,585	389,584	100%
4. Donor Funding	4,649,744	5,534,294	119%
Unspent balances - donor	38,700	0	0%
UNEPI	15,919	0	0%
SDS	289,607	104,975	36%
NTD	95,000	0	0%
KDDP	1,112,590	2,147,336	193%
KCHSP	2,740,495	3,257,359	119%
LVEMP II	357,433	24,624	7%
Total Revenues	15,500,544	15,773,421	102%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 85% against the planned budget which shows an improvement compared to the previous FY because the District intensified revenue mobilization and continuous monitoring and evaluating LLGs performances in revenue collections, introduced new local revenue strategies which caused all sectors' participation where local revenue sources were streamlined in core sectors ie; forestry products streamlined in Natural resource sector, fisheries activities in Production & mktg sector ect, it was also supported by the political wing through community mobilizations by area councillors, revenue materials' management system was streamlined. Though of the improvement there are challenges which have not enabled the District score its targeted budget; mobility of the Island population affects revenue mobilization, reduced sources of revenue e.g cess tax which used to contribute about 80million shillings was revoked, centralization of some sources like Licencing of fisheries activities have greatly affected the District revenue collections.

(ii) Cummulative Performance for Central Government Transfers

Direct remittances from the Central Government performed at 83% because in this Quarter the District received less funds from Vegetable Oil Project of about 33% of its budget, Uganda Roads Fund was at 100% of its budget, most of the works under VOP were at a standstill because the road equipment was taken for repairs at MAAIF.

(iii) Cummulative Performance for Donor Funding

There was an increament in performance of 119% in the receipts against the approved budget because KDDP performed over than its budget at 193% due to procurement of furniture and text books in all primary schools and payment of retention ,KCHSP overperformed at 119% and SDS at 36% Where as the District did not receive any funds from NTD and UNEPI and less from LVEMP II at 7% because of the expiry of project periods agreed upon in the MOU with the District and USAID cut its funding in most of the above donor projects.

Vote: 515 Kalangala District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	765,482	928,304	121%	191,371	426,341	223%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	2,934	8,789	300%	734	734	100%
Locally Raised Revenues	25,503	66,937	262%	6,376	16,500	259%
Multi-Sectoral Transfers to LLGs	486,283	440,189	91%	121,571	267,718	220%
District Unconditional Grant - Non Wage	44,722	55,459	124%	11,181	400	4%
Urban Unconditional Grant - Non Wage	771	0	0%	193	0	0%
Transfer of District Unconditional Grant - Wage	175,270	326,930	187%	43,817	133,490	305%
<i>Development Revenues</i>	127,800	79,836	62%	31,950	19,221	60%
Donor Funding	83,400	49,553	59%	20,850	16,655	80%
LGMSD (Former LGDP)	44,400	30,283	68%	11,100	2,566	23%
Total Revenues	893,282	1,008,140	113%	223,321	445,563	200%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,482	928,304	121%	191,370	482,415	252%
Wage	175,270	326,931	187%	43,817	133,490	305%
Non Wage	590,213	601,373	102%	147,553	348,925	236%
<i>Development Expenditure</i>	127,800	79,836	62%	31,950	19,221	60%
Domestic Development	44,400	30,283	68%	11,100	2,566	23%
Donor Development	83,400	49,553	59%	20,850	16,655	80%
Total Expenditure	893,282	1,008,140	113%	223,320	501,636	225%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

As per the approved annual budget for the department funds received were at 113%. Transfers to the Lower Local Governments stood at 91% due to the fact that all the expected local funds were not realised as the procurement of an ambulance was prioritised thus funds earmarked for its acquisition. The urban unconditional grant non-wage was at 0% because fund to the Town Council were transferred directly from the District General Fund Account and not through the department. On the other hand donor funding was at 59% as activities which were planned had to await the outcome of the internal review of the KDDP. On the expenditure side, performance on the wage component at 187% arose out of the funds released for gratuity to the Chief Internal Auditor. The observed over performances under the local revenue component of 262% and unconditional non wage at 124% was due to the need for the sector to carry out enhanced monitoring of projects in all subcounties. The expenditure on the PAF monitoring at 300% arose out of the need to print out salary payslips and payrolls to all officers throughout the FY as a requirement for accountability.

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

During the quarter all the funds allocated were expended as per approved workplan. For the additional funds indicated a supplementary budget was presented.

(ii) Highlights of Physical Performance

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	8	8
Function Cost (UShs '000)	893,282	1,008,140
Cost of Workplan (UShs '000):	893,282	1,008,140

During the quarter induction training for the newly recruited staff was conducted. Also a study tour was organised for issues related to tourism development in the district. The KDDP internal review was accomplished.

Vote: 515 Kalangala District**2014/15 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>	296,447	335,247	113%	74,112	83,880	113%
Locally Raised Revenues	118,759	107,743	91%	29,690	41,950	141%
District Unconditional Grant - Non Wage	61,158	85,334	140%	15,290	5,908	39%
Transfer of District Unconditional Grant - Wage	116,529	142,171	122%	29,132	36,022	124%
<i>Development Revenues</i>	46,588	15,117	32%	7,897	5,000	63%
Donor Funding	31,588	5,117	16%	7,897	5,000	63%
LGMSD (Former LGDP)	10,000	10,000	100%	0	0	
Locally Raised Revenues	5,000	0	0%	0	0	
Total Revenues	343,035	350,365	102%	82,009	88,880	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,447	334,767	113%	74,111	83,400	113%
Wage	118,759	141,700	119%	29,132	36,022	124%
Non Wage	177,688	193,067	109%	44,979	47,378	105%
<i>Development Expenditure</i>	46,588	15,100	32%	7,897	5,100	65%
Domestic Development	15,000	10,000	67%	0	0	
Donor Development	31,588	5,100	16%	7,897	5,100	65%
Total Expenditure	343,035	349,867	102%	82,008	88,500	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		480	0%			
<i>Development Balances</i>		17	0%			
Domestic Development		0	0%			
Donor Development		17	0%			
Total Unspent Balance (Provide details as an annex)		498	0%			

The total revenue performance was at 108% against the budgeted for the quarter. The over performance was in the area of local revenue with actual receipts of up to 141%, however the unconditional grant performance was at 39%. The over performance of revenue was due to the intensified local revenue mobilisation that enabled a local revenue collection for the quarter being 168% of the quarter target

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

There was a balance of 480,000/= local revenue that had been committed for an ongoing activity

(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**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	29/08/2014	15/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/14	15/04/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	30/08/2015
Date for submitting the Annual Performance Report	31/8/2014	15/7/2015
Value of LG service tax collection	21171000	24108000
Value of Hotel Tax Collected	13000000	13328000
Value of Other Local Revenue Collections	514892000	537819261
Function Cost (UShs '000)	343,035	349,867
Cost of Workplan (UShs '000):	343,035	349,867

There was intensified local revenue mobilisation leading to a collection of 168% of the quarter target

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(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>	388,948	365,855	94%	97,237	114,999	118%
Conditional Grant to DSC Chairs' Salaries	26,023	13,500	52%	6,506	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	11,807	11,808	100%	2,952	2,952	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	94,790	81%	29,203	23,834	82%
Conditional transfers to Councillors allowances and E	30,120	30,120	100%	7,530	17,520	233%
Locally Raised Revenues	92,611	32,639	35%	23,153	5,730	25%
District Unconditional Grant - Non Wage	42,981	102,026	237%	10,745	34,280	319%
Transfer of District Unconditional Grant - Wage	40,472	52,851	131%	10,118	23,653	234%
Total Revenues	388,948	365,855	94%	97,237	114,999	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	388,948	365,853	94%	97,237	114,999	118%
Wage	66,495	161,141	242%	16,624	47,487	286%
Non Wage	322,453	204,713	63%	80,613	67,512	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	388,948	365,853	94%	97,237	114,999	118%
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 annual Sector performance at 94% was due to; the under performance of 52% on the salary of the Chairperson District Service Commission was due to the expiry of his term of Service, the under performance at 35% of local revenue was due to failure to realise the total actual district local revenue realisation and also due to the many other priorities of the district. The over performance of 237% received under district unconditional grant non-wage was due to more council and standing committee meetings that took place for approval of the district budget and presentation of the state of the district address to council.

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

-Funds on the account were all spent

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	105
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	8	4
No. of LG PAC reports discussed by Council	4	7
Function Cost (US\$ '000)	388,948	365,853
Cost of Workplan (US\$ '000):	388,948	365,853

-Two District council and standing committee meetings were held and minutes and reports produced. One LGPAC meeting was held and reports produced and submitted to all the relevant office. One DLB meeting was held and a report produced. The DSC sat for two meetings and handled promotions, recruitments and confirmations. Reports were produced and submitted. Four contract committee meetings were held to award tenders for construction of Kachanga Primary School, supply of text books to primary schools, both government and private, supply of filing cabinets to store books and a consultancy service for book management. And contract to install a water tank at the District Headquarters. A tender for a mini-solar powered water system in Kaagonya was awarded. Reports were produced and submitted to PPDA and other relevant offices.

Vote: 515 Kalangala District**2014/15 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>	433,821	454,917	105%	108,455	96,844	89%
Conditional Grant to Agric. Ext Salaries	30,817	87,541	284%	7,704	18,516	240%
Conditional transfers to Production and Marketing	85,391	85,392	100%	21,348	21,348	100%
NAADS (Districts) - Wage	112,595	59,780	53%	28,149	0	0%
Locally Raised Revenues	18,589	8,437	45%	4,647	600	13%
District Unconditional Grant - Non Wage	18,571	6,828	37%	4,643	0	0%
Transfer of District Unconditional Grant - Wage	167,857	206,939	123%	41,964	56,380	134%
<i>Development Revenues</i>	1,495,949	600,699	40%	357,465	77,779	22%
Conditional Grant for NAADS	128,428	0	0%	32,107	0	0%
Unspent balances - donor	38,700	0	0%	0	0	0%
Donor Funding	474,432	281,735	59%	118,608	42,149	36%
LGMSD (Former LGDP)	27,000	52,829	196%	6,750	35,629	528%
Unspent balances – Other Government Transfers	27,389	0	0%	0	0	0%
Other Transfers from Central Government	800,000	266,135	33%	200,000	0	0%
Total Revenues	1,929,769	1,055,616	55%	465,920	174,622	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	433,821	454,916	105%	108,455	96,843	89%
Wage	167,857	286,062	170%	41,964	66,477	158%
Non Wage	265,963	168,855	63%	66,491	30,366	46%
<i>Development Expenditure</i>	1,495,949	537,566	36%	357,465	192,309	54%
Domestic Development	982,817	255,830	26%	245,704	150,159	61%
Donor Development	513,132	281,735	55%	111,761	42,150	38%
Total Expenditure	1,929,769	992,482	51%	465,920	289,152	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		63,133	4%			
Domestic Development		63,134	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		63,134	3%			

There was a discrepancy between the planned indicative figure under wage leading to 28% increase because the Agricultural Extension wage was raised and the overall percentage for wage was 123% due to payment of staff arrears. The budget for LGMSD was 196% because the monies for the rice huller was raised from 12 millions to 35 millions. The reason for under performance of 51% was due to the NAADS and a big percentage of the donor funds that were not remitted to the sector.

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

The unspent balance of 63,134,000/= Govment Development was meant to open roads for oil palm outgrowers scheme under VODP.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	20000	0
No. of farmer advisory demonstration workshops	14	0
No. of farmers receiving Agriculture inputs	1801	0
Function Cost (US\$ '000)	128,029	10,549
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	17	0
No. of pests, vector and disease control interventions carried out (PRDP)	10	8
No. of livestock vaccinated	56000	61022
No. of livestock by type undertaken in the slaughter slabs	1000	931
No. of fish ponds constructed and maintained	520	10
No. of fish ponds stocked	10	12
Quantity of fish harvested	7000	4652
Number of anti vermin operations executed quarterly	20	0
No. of tsetse traps deployed and maintained	500	347
Function Cost (US\$ '000)	1,772,947	972,436
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	8
No. of trade sensitisation meetings organised at the district/Municipal Council	10	8
No of businesses inspected for compliance to the law	50	32
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	10	0
Function Cost (US\$ '000)	28,793	9,497
Cost of Workplan (US\$ '000):	1,929,769	992,482

2 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. 99 Fisheries patrols and 88 community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 150 Tsetse traps were procured and depoloyed. 1 statstical report on crop was produced. 10,822 birds were vaccinated against NewCastle and 634 cows were treated against Trypanosomiasis.,

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,988,541	1,923,534	97%	497,136	524,605	106%
Conditional Grant to PHC Salaries	1,724,684	1,832,430	106%	431,171	502,609	117%
Conditional Grant to PHC- Non wage	73,145	73,145	100%	18,286	18,286	100%
Conditional Grant to NGO Hospitals	7,642	7,640	100%	1,910	1,910	100%
Locally Raised Revenues	97,123	4,409	5%	24,281	1,800	7%
District Unconditional Grant - Non Wage	13,166	5,909	45%	3,292	0	0%
Hard to reach allowances	72,782	0	0%	18,196	0	0%
<i>Development Revenues</i>	3,298,390	3,599,426	109%	824,597	950,688	115%
Conditional Grant to PHC - development	277,025	277,025	100%	69,256	40,548	59%
Donor Funding	2,978,073	3,304,199	111%	744,518	910,140	122%
LGMSD (Former LGDP)	40,000	18,202	46%	10,000	0	0%
Locally Raised Revenues	3,292	0	0%	823	0	0%
Total Revenues	5,286,932	5,522,960	104%	1,321,733	1,475,293	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,988,541	1,923,533	97%	497,135	524,605	106%
Wage	1,724,684	1,832,430	106%	431,171	502,609	117%
Non Wage	263,857	91,103	35%	65,964	21,996	33%
<i>Development Expenditure</i>	3,298,390	3,599,426	109%	824,598	950,688	115%
Domestic Development	320,317	295,227	92%	80,079	40,548	51%
Donor Development	2,978,073	3,304,199	111%	744,518	910,140	122%
Total Expenditure	5,286,932	5,522,959	104%	1,321,733	1,475,293	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

Overall, we received 112% of the funds we had planned to receive during the quarter. This was because of the depreciation of the shilling against the US Dollar, which was too much during quarter 3 where it went up to over UGX 3,500 Per dollar, and hence more Uganda Shillings were received and all were consequently expended, and hence the 112% expenditure noted. Under recurrent revenues, overall we realised 106% of the planned revenues and all the realised revenues were accordingly expended. Under conditional grant to PHC salaries, we received 117% of the planned for salaries and all was paid to the health workers. This was because we recruited over 40 health workers during the quarter and all of them accessed the payroll. For PHC non wage recurrent grants all that we had planned for (100%) was received and all was expended. The Department did not receive any Unconditional grant and neither did we receive any hard to reach allowances on our account. This hard to reach allowances was paid directly to the beneficiaries with their salaries. Only 7% of the locally raised revenues were allocated to the department. The department continues to receive minimal or nothing of the locally raised revenues and the trend has been persistent and this is not fair to the department. This was probably due to the dwindling local revenue sources that we have in the District as of now. All the local revenue funds released were expended. Lastly, we did not receive any hard to reach allowances as it was planned. This was instead consolidated and paid with salary to those who are eligible. Under Development grants, 115 % of the expected funds were released. This was because of the depreciation of the shilling against the dollar and hence we received more Uganda shillings than we had planned for, Consequently, more money was paid during Qtr 4 than earlier planned for. All the realised funds were spent accordingly. Majority of this development grant was from donor funds. Under PHC development, only 59% of the planned funds were released. This

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 5: Health**

was because more money for PHC development was released in Qtr3 and hence the balance that remained was released in QTr 4. However, all the released PHC development funds were expended. In summary, all the revenues received were spent and there was no unspent balances.

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

All the funds that were received by the department were spent as planned. There was thus no funds that remained unutilised 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: 0881 Primary Healthcare		
Value of medical equipment procured	0	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50
No. of children immunized with Pentavalent vaccine	3039	1773
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	50	0
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	4	4
No of staff houses constructed	2	1
Value of essential medicines and health supplies delivered to health facilities by NMS	12	12
Value of health supplies and medicines delivered to health facilities by NMS	13	12
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
Number of outpatients that visited the NGO Basic health facilities	4836	1645
Number of inpatients that visited the NGO Basic health facilities	480	355
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	12
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	113
Number of trained health workers in health centers	262	248
No.of trained health related training sessions held.	12	12
Number of outpatients that visited the Govt. health facilities.	70664	91447
Number of inpatients that visited the Govt. health facilities.	14000	1387
No. and proportion of deliveries conducted in the Govt. health facilities	3533	676
%age of approved posts filled with qualified health workers	99	89
Function Cost (US\$ '000)	5,286,932	5,522,959
Cost of Workplan (US\$ '000):	5,286,932	5,522,959

One new staff house at Kalangala HC IV was completed and is now habited. The staff house at Mazinga HC III is nearing completion and the construction is going on as planned. The fence at Mulabana HC II was fenced halfway due to inadequate funds available for this project. DPT3 coverage has remained over 80% which is a good coverage. Comprehensive HIV/AIDS services are fully provided in the District with a CDC funded project. This has helped

Vote: 515 Kalangala District

2014/15 Quarter 4

Workplan 5: Health

improve health of HIV infected and affected people.

Vote: 515 Kalangala District**2014/15 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>	2,392,361	2,031,621	85%	598,091	530,195	89%
Conditional Grant to Tertiary Salaries	137,305	100,683	73%	34,326	25,294	74%
Conditional Grant to Primary Salaries	983,777	1,005,082	102%	245,944	281,624	115%
Conditional Grant to Secondary Salaries	470,060	430,465	92%	117,515	104,003	89%
Conditional Grant to Primary Education	59,652	59,652	100%	14,913	10,013	67%
Conditional Grant to Secondary Education	80,608	80,608	100%	20,152	20,113	100%
Conditional transfers to School Inspection Grant	23,693	23,693	100%	5,923	5,949	100%
Conditional Transfers for Non Wage Technical Institut	261,944	261,944	100%	65,486	65,486	100%
Locally Raised Revenues	18,413	5,800	32%	4,603	0	0%
District Unconditional Grant - Non Wage	17,480	21,031	120%	4,370	6,200	142%
Transfer of District Unconditional Grant - Wage	50,556	42,662	84%	12,639	11,512	91%
Hard to reach allowances	288,874	0	0%	72,219	0	0%
<i>Development Revenues</i>	1,293,214	2,320,270	179%	323,304	357,470	111%
Conditional Grant to SFG	601,113	601,113	100%	150,278	87,984	59%
Donor Funding	685,575	1,704,464	249%	171,394	254,792	149%
LGMSD (Former LGDP)	2,000	14,693	735%	500	14,693	2939%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Total Revenues	3,685,576	4,351,891	118%	921,394	887,664	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,392,361	2,031,621	85%	598,090	531,179	89%
Wage	1,641,698	1,572,608	96%	410,424	417,040	102%
Non Wage	750,664	459,013	61%	187,666	114,139	61%
<i>Development Expenditure</i>	1,293,214	2,280,995	176%	323,303	718,324	222%
Domestic Development	607,639	576,531	95%	151,910	463,531	305%
Donor Development	685,575	1,704,464	249%	171,394	254,793	149%
Total Expenditure	3,685,576	4,312,615	117%	921,394	1,249,502	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,275	3%			
Domestic Development		39,275	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,275	1%			

Funds were received and paid for primary, secondary and tertiary teachers' Salaries, UPE, USE and UPOLET capitation grants were paid to primary, secondary and tertiary schools, SFG funds were received and many certificates paid out in this quarter because started late. The overperformance of 118% is due Donor funding for textbooks and filing cabinets for every schools well as the under performance of 0% for locally raised funds is due to the fact that such funds were not duly made available to the department.

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

Unspent funds on the account is mainly for retention for the finished projects and some unfinished projects as works was started late due to very low interest among contractors do construction works in the outlying island where most of them are located.

(ii) Highlights of Physical Performance

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	151	151
No. of qualified primary teachers	151	151
No. of textbooks distributed		7655
No. of pupils enrolled in UPE	4250	4280
No. of student drop-outs	250	250
No. of Students passing in grade one	32	42
No. of pupils sitting PLE	279	279
No. of classrooms constructed in UPE	7	0
No. of classrooms rehabilitated in UPE	5	6
No. of latrine stances constructed	20	20
No. of teacher houses constructed	3	3
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	3	1
Function Cost (US\$ '000)	2,060,962	3,031,107
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	34	34
No. of students passing O level	3	200
No. of students sitting O level	220	213
No. of students enrolled in USE	512	600
Function Cost (US\$ '000)	656,193	508,895
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	12
No. of students in tertiary education	250	250
Function Cost (US\$ '000)	399,249	355,877
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	31	15
No. of secondary schools inspected in quarter	3	2
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	567,971	416,736
Function: 0785 Special Needs Education		
No. of SNE facilities operational	31	31
No. of children accessing SNE facilities	4500	1500
Function Cost (US\$ '000)	1,200	0
Cost of Workplan (US\$ '000):	3,685,576	4,312,615

151, 34 and 11 teachers for primary, secondary and tertiary were paid salaries plus 4 district staff, 18 schools were inspected, 23, 3 and 1 school got their capitation grants for the Qtr.

Vote: 515 Kalangala District**2014/15 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>	713,261	736,752	103%	165,053	211,319	128%
Locally Raised Revenues	17,672	4,173	24%	4,418	0	0%
Other Transfers from Central Government	500,754	497,251	99%	125,189	165,589	132%
Multi-Sectoral Transfers to LLGs	139,923	143,426	103%	21,719	25,222	116%
District Unconditional Grant - Non Wage	28,119	13,068	46%	7,030	0	0%
Transfer of District Unconditional Grant - Wage	26,793	78,834	294%	6,698	20,508	306%
<i>Development Revenues</i>	20,000	18,518	93%	5,000	18,518	370%
LGMSD (Former LGDP)	20,000	18,518	93%	5,000	18,518	370%
Total Revenues	733,261	755,270	103%	170,053	229,837	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	713,261	736,752	103%	165,053	211,319	128%
Wage	26,793	78,834	294%	6,698	20,508	306%
Non Wage	686,468	657,918	96%	158,355	190,811	120%
<i>Development Expenditure</i>	20,000	18,518	93%	5,000	18,518	370%
Domestic Development	20,000	18,518	93%	5,000	18,518	370%
Donor Development	0	0		0	0	
Total Expenditure	733,261	755,270	103%	170,053	229,837	135%
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%			

Overall annual revenue over performance at 103% was caused by the increased wage over performance at 294% for arrears payment staff and increment of Uganda Road Fund transferred to LLG of 103% to cater for bottlenecks clearance in community Access roads.

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

There was no unspent balances

(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 Urban unpaved roads routinely maintained	28	0
Length in Km of District roads routinely maintained	81	81
Function Cost (UShs '000)	733,261	755,270
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	733,261	755,270

All roads in the District network were maintained, plants maintained and transfers done to all LLGs (Sub Counties and Kalangala Town Council).

Vote: 515 Kalangala District**2014/15 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%	15,032	9,500	63%
Conditional Grant to Urban Water	16,000	16,000	100%	4,000	4,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
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%	93,765	54,897	59%
Conditional transfer for Rural Water	375,060	375,060	100%	93,765	54,897	59%
Total Revenues	435,189	413,060	95%	108,797	64,397	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,129	38,000	63%	15,032	9,500	63%
Wage	0	0		0	0	
Non Wage	60,129	38,000	63%	15,032	9,500	63%
<i>Development Expenditure</i>	375,060	375,060	100%	93,765	54,897	59%
Domestic Development	375,060	375,060	100%	93,765	54,897	59%
Donor Development	0	0		0	0	
Total Expenditure	435,189	413,060	95%	108,797	64,397	59%
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 59% because the water office received most of the planned budget funding in the 3rd quarter. Annual performance was 95% because the Water Office did not receive local revenues this year.

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		
No. of supervision visits during and after construction	20	17
No. of District Water Supply and Sanitation Coordination Meetings		4
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
Function Cost (UShs '000)	419,189	397,060
Function: 0982 Urban Water Supply and Sanitation		

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Volume of water produced	36500	39670
<i>Function Cost (US\$ '000)</i>	16,000	<i>16,000</i>
Cost of Workplan (US\$ '000):	435,189	413,060

5 supervision visits made during and after constructions. 1 Public latrine construction started at Lwabaswa. Piped water supply systems on going at Kachanga aKa (Bufumira S/C)

Vote: 515 Kalangala District**2014/15 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>	86,468	98,012	113%	21,617	25,156	116%
Conditional Grant to District Natural Res. - Wetlands (3,863	3,864	100%	966	966	100%
Locally Raised Revenues	6,932	3,750	54%	1,733	250	14%
District Unconditional Grant - Non Wage	12,483	8,789	70%	3,121	2,200	70%
Transfer of District Unconditional Grant - Wage	63,190	81,609	129%	15,797	21,740	138%
Total Revenues	86,468	98,012	113%	21,617	25,156	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,468	97,564	113%	21,617	26,643	123%
Wage	63,190	81,609	129%	15,797	21,740	138%
Non Wage	23,278	15,955	69%	5,819	4,903	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,468	97,564	113%	21,617	26,643	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		448	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		448	1%			

The department's annual overperformance of 113% is due to wage performance of 129% brought about by payment of salary arrears and increment in salaries of staff during the financial year.

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

The remaining balance on the account is for bank charges

(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**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	12	2
No. of new land disputes settled within FY	10	2
Area (Ha) of trees established (planted and surviving)	50	5
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	4
No. of Water Shed Management Committees formulated	12	5
No. of Wetland Action Plans and regulations developed	8	4
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring	10	2
Function Cost (US\$ '000)	86,468	97,564
Cost of Workplan (US\$ '000):	86,468	97,564

Two compliance surveys and forest patrols were carried out in Njoga natural forest in Mugoye and Bujumba sub counties and in Bufumira and Kyamuswa sub counties.

Two regulatory activities were carried out in Mugoye and Bujumba sub counties

Vote: 515 Kalangala District**2014/15 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>	145,479	158,265	109%	36,370	40,542	111%
Conditional Grant to Functional Adult Lit	8,621	8,620	100%	2,155	2,155	100%
Conditional Grant to Community Devt Assistants Non	2,184	2,184	100%	546	546	100%
Conditional Grant to Women Youth and Disability Gr	7,863	7,864	100%	1,966	1,966	100%
Conditional transfers to Special Grant for PWDs	16,417	16,416	100%	4,104	4,104	100%
Locally Raised Revenues	4,641	4,314	93%	1,160	0	0%
District Unconditional Grant - Non Wage	8,580	7,898	92%	2,145	0	0%
Transfer of District Unconditional Grant - Wage	97,173	110,969	114%	24,293	31,771	131%
<i>Development Revenues</i>	429,189	529,885	123%	50,952	13,306	26%
Donor Funding	93,067	52,335	56%	23,267	13,306	57%
LGMSD (Former LGDP)	22,836	3,372	15%	5,709	0	0%
Locally Raised Revenues	30,743	0	0%	7,686	0	0%
Unspent balances – Other Government Transfers	225,379	410,940	182%	0	0	0%
Multi-Sectoral Transfers to LLGs	57,164	63,238	111%	14,291	0	0%
Total Revenues	574,668	688,150	120%	87,322	53,848	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,479	158,265	109%	36,370	40,542	111%
Wage	97,173	110,969	114%	24,293	31,771	131%
Non Wage	48,306	47,296	98%	12,077	8,771	73%
<i>Development Expenditure</i>	429,189	529,152	123%	50,953	13,306	26%
Domestic Development	336,122	476,818	142%	27,686	0	0%
Donor Development	93,067	52,335	56%	23,267	13,306	57%
Total Expenditure	574,668	687,417	120%	87,322	53,848	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		732	0%			
Domestic Development		732	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		733	0%			

The Department annual performance of 120% was caused by payment of arrears at 14% over the budgetted wage, the Youth Livelihood Program increased operational funding at 182% and the increment in multisectoral transfers to LLGs at 111% resulting from increment in CDD allocated to fund Community Driven Projects.

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

No un spent balance was 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**2014/15 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	56
No. of Active Community Development Workers	07	08
No. FAL Learners Trained	210	210
No. of children cases (Juveniles) handled and settled	56	54
No. of Youth councils supported	04	04
No. of assisted aids supplied to disabled and elderly community	04	04
No. of women councils supported	04	04
Function Cost (UShs '000)	574,668	687,417
Cost of Workplan (UShs '000):	574,668	687,417

CBSD reached 21 children with legal support from sub counties, 09 CDOs active with one who was outside the country back, 21 FAL classes were monitored with 3 from each sub county, 54 OVC were supported in different CPAs by service providers, Youth council support with funds to mobilise their peers to handle well YLP projects, 47 YIGs monitored by Dist team, 4PWD groups supported with development projects at Mawala in Mazinga S/C, Kkaaya, Bufumira S/C, 1 in Town Council and Bujumba, supported women council to monitor women groups in Bufumira s/c, Gender IEC materials disseminated to council members, 06 children rescued from child labour and 10,000,000/= recovered from youths under YLP arrangement.

Vote: 515 Kalangala District**2014/15 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>	662,595	655,149	99%	27,277	28,086	103%
Conditional Grant to PAF monitoring	31,567	26,952	85%	7,892	8,452	107%
Locally Raised Revenues	8,038	5,410	67%	2,010	0	0%
Other Transfers from Central Government	553,484	553,484	100%	0	0	
District Unconditional Grant - Non Wage	28,296	8,470	30%	7,074	4,000	57%
Transfer of District Unconditional Grant - Wage	41,210	60,834	148%	10,302	15,635	152%
<i>Development Revenues</i>	421,330	275,249	65%	105,332	22,705	22%
Donor Funding	251,385	96,801	39%	62,846	19,355	31%
LGMSD (Former LGDP)	24,217	16,939	70%	6,054	3,351	55%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	141,969	161,510	114%	35,492	0	0%
Total Revenues	1,083,925	930,398	86%	132,610	50,791	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,595	655,149	99%	27,315	28,087	103%
Wage	41,210	60,834	148%	10,340	15,635	151%
Non Wage	621,385	594,316	96%	16,975	12,452	73%
<i>Development Expenditure</i>	421,330	275,249	65%	105,345	22,705	22%
Domestic Development	169,945	178,448	105%	42,499	3,351	8%
Donor Development	251,385	96,801	39%	62,846	19,355	31%
Total Expenditure	1,083,925	930,399	86%	132,660	50,792	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The under performance of 86% was due to 0% release of local revenue to the department since there were many other priorities of the district that claimed all the local revenue and 30% release of the non wage un conditional was also due to the many priorities as above, there was also 39% donor release since the major donors KDDP had stoped funding the department. The over performance of 148% was due to payment of salary arrears.

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

All funds were utilised

(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	4	4
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	1,083,925	930,399
Cost of Workplan (UShs '000):	1,083,925	930,399

Vote: 515 Kalangala District

2014/15 Quarter 4

Workplan 10: Planning

The department coordinated 03 monthly DTPC meetings , minutes taken and action points followed, it has 04 qualified staff who were all paid their salaries

Vote: 515 Kalangala District**2014/15 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>	45,967	34,188	74%	11,492	7,373	64%
Conditional Grant to PAF monitoring	2,239	1,000	45%	560	0	0%
Locally Raised Revenues	4,998	1,506	30%	1,249	0	0%
District Unconditional Grant - Non Wage	9,238	2,190	24%	2,310	0	0%
Transfer of District Unconditional Grant - Wage	29,492	29,492	100%	7,373	7,373	100%
<i>Development Revenues</i>	13,524	14,096	104%	3,381	2,967	88%
Donor Funding	13,524	14,096	104%	3,381	2,967	88%
Total Revenues	59,491	48,284	81%	14,873	10,340	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,967	34,188	74%	11,492	7,373	64%
Wage	29,492	29,492	100%	7,373	7,373	100%
Non Wage	16,475	4,696	29%	4,119	0	0%
<i>Development Expenditure</i>	13,524	14,096	104%	3,381	2,967	88%
Domestic Development	0	0		0	0	
Donor Development	13,524	14,096	104%	3,381	2,967	88%
Total Expenditure	59,491	48,284	81%	14,873	10,340	70%
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%			

The overall Dept's Annual budgetary performance was at 81% while the Quarterly budgetary performance was at 70% of what had been planned for .The reasons for this is because the Dept only received 30% of Annual budgeted locally raised funds,24% of the District's Unconditional grant and 45% on PAF Monitoring funds. The Wage component performed at 102%This was due to some increament in salary payments. The Donor's annual component performed at 104% i.e. over by Ushs.572,000= due to the slight increase in the funds.

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

The Dept did not have any unspent balances to report on per end of the Quarter to carry forward.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	04
Date of submitting Quaterly Internal Audit Reports	30/12/2013	30/7/2015
<i>Function Cost (UShs '000)</i>	59,491	48,284
Cost of Workplan (UShs '000):	59,491	48,284

Verified the Un-reconciled Closing Balances for FY2014/2015,verified the procurement processes,audited revenue collections by the (6) Sub-Counties,Mugoye was highest with Ushs.62,087,200=.VFM -audit reviews/inspections on construction/repair works at (2) UPE Schools of Bubeke and Lwabaswa and captured the Enrolments of Bubeke and

Vote: 515 Kalangala District

2014/15 Quarter 4

Workplan 11: Internal Audit

Kasekulo P.Schools + (2) KDDP funded Projects of Kyagalanyi and Kasekulo/Ttubi. Carried audit reviews on KCPHSP supported activities in the Districts through the H/CIIIs.

Vote: 515 Kalangala District

2014/15 Quarter 4

Vote: 515 Kalangala District**2014/15 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga.

Payment of 3 months salaries by the 28th day.

1 mentoring trip per Sub-county.

2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga.

Payment of 3 months salaries by the 28th day.

1 mentoring trip per Sub-county.

<i>General Staff Salaries</i>		94,652
<i>Allowances</i>		1,650
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		520
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,325
<i>Printing, Stationery, Photocopying and Binding</i>		3,473
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		0
<i>Consultancy Services- Long-term</i>		16,655
<i>Travel inland</i>		34,900
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		13,549
<i>Wage Rec't:</i>	8,115	94,652
<i>Non Wage Rec't:</i>	29,976	65,717
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	20,850	16,655
Total	58,941	177,024

Output: Human Resource Management

Non Standard Outputs:

Monthly payment of salaries and filling and submission of pay change reports.

All staff access the payroll.

70% of staff appraised.

3 Months payment of salaries and filling and submission of pay change reports.

All staff including the newly appointed accessed the payroll.

75% of staff appraised.
Staff pai arrears

<i>General Staff Salaries</i>		2,107
<i>Allowances</i>		4,500

Vote: 515 Kalangala District**2014/15 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)
1a. Administration		
<i>Pension and Gratuity for Local Governments</i>		6,052
<i>Workshops and Seminars</i>		1,368
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		3,480
<i>Fuel, Lubricants and Oils</i>		3,650
<i>Wage Rec't:</i>	2,601	2,107
<i>Non Wage Rec't:</i>	14,514	19,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,115	21,577
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)
No. (and type) of capacity building sessions undertaken	1 (1 Generic skill training workshop and payment of tuition for medical officers)	1 (1 induction training workshop undertaken.)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling of 1 staff due for retirement and On-job training activities.
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,566
<i>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	11,100	2,566
<i>Donor Dev't:</i>		
Total	11,100	2,566
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	2 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	2 (2 trips made to Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	2 trips for Monitoring and mentoring of the LLGs. Ensured staff duty attendance
<i>Guard and Security services</i>		2,556
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		5,800

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,942	9,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,942	9,056
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.	Public notices produced and circulated, Radio talk shows attended and information disseminated.
<i>General Staff Salaries</i>		2,210
<i>Allowances</i>		1,280
<i>Advertising and Public Relations</i>		1,350
<i>Books, Periodicals & Newspapers</i>		520
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		1,673
<i>Wage Rec't:</i>	1,803	2,210
<i>Non Wage Rec't:</i>	2,146	6,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,949	8,593
Output: Office Support services		
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 for 3 months 2. Contributed towards burial expenses for staff and political leaders
<i>Incapacity, death benefits and funeral expenses</i>		2,100
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Electricity</i>		2,515
<i>Consultancy Services- Short term</i>		1,368
<i>Fuel, Lubricants and Oils</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,653	11,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,653	11,733

Vote: 515 Kalangala District**2014/15 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		
Output: Records Management		
Non Standard Outputs:	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	Quarterly procurement of relevant stationery, receipt and routing of correspondences.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,369
Wage Rec't:		
Non Wage Rec't:	1,050	3,369
Domestic Dev't:		
Donor Dev't:		
Total	1,050	3,369

Additional information required by the sector on quarterly Performance

During the quarter, the sector was able to ensure that adequate coordination was made and the 2015/16 budget estimates were approved by the District Council as per the provisions of the law. The KDDP review follow up was made and appropriate action taken.

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 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	15/7/2015 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)
Non Standard Outputs:	Prepare reports for input in the OBT reports	Prepare reports for input in the OBT reports
General Staff Salaries		7,676
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		12,946
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		14,854
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	6,614	7,676

Vote: 515 Kalangala District**2014/15 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>Non Wage Rec't:</i>	9,601	22,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,477	5,100
Total	17,691	35,475

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	9783000 (Bubeke S/C shs 812500 Kyamuswa shs 1,505,000 Mazinga S/C shs 960,000 Bujumba S/C shs 3,105,000 Bufumira S/C shs 1,183,500 Mugoye S/C shs 2,217,000)
Value of LG service tax collection	21171000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders)	1368000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders)
Value of Other Local Revenue Collections	()	196351800 (Dist direct collections shs 63,148,100 Bubeke shs 6,334,500 Kyamuswa shs 14,436,500 Mazinga shs 13,991,000 Bujumba shs 33,322,100 Bufumira shs 26,495,400 Mugoye shs 62,087,200)
Non Standard Outputs:	Prepare Radio talk show and present at radio studios	Prepare Radio talk show and present at radio studios
<i>General Staff Salaries</i>		15,691
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,560
<i>Small Office Equipment</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		13,880
<i>Wage Rec't:</i>	9,316	15,691
<i>Non Wage Rec't:</i>	30,940	15,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,421	
Total	46,676	31,131

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Support supervision in the preparation of workplans at subcounty level Support in the preparation of budgets)	15/04/2015 (Support supervision in the preparation of workplans at subcounty level Support in the preparation of budgets)
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Vote: 515 Kalangala District**2014/15 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		
Date of Approval of the Annual Workplan to the Council	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	15/04/2015 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)
Non Standard Outputs:	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets
<i>General Staff Salaries</i>		3,451
<i>Printing, Stationery, Photocopying and Binding</i>		5,001
<i>Travel inland</i>		586
<i>Wage Rec't:</i>	3,566	3,451
<i>Non Wage Rec't:</i>	2,020	5,587
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,586	9,038

Output: LG Expenditure mangement Services

Non Standard Outputs:	IFMS operationalisation/technical support for system efficiency and effectiveness	IFMS operationalisation/technical support for system efficiency and effectiveness
	Workshop review for operationalisation of the system	Workshop review for operationalisation of the system
	Filling expenditure Vouchers	Filling expenditure Vouchers
	Filling URA returns	Filling URA returns
	Procce	Procce
<i>General Staff Salaries</i>		6,333
<i>Small Office Equipment</i>		77
<i>Bank Charges and other Bank related costs</i>		213
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	7,415	6,333
<i>Non Wage Rec't:</i>	1,397	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,811	6,623

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Preparation of Final Accouts Financial Adjustments Certifying Bank Reconciliations)	30/08/2015 (Preparation of Final Accouts Financial Adjustments Certifying Bank Reconciliations)
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Vote: 515 Kalangala District**2014/15 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:	Filling Vouchers	Filling Vouchers
	Vouching	Vouching
	Monthly Bank Reconciliation	Monthly Bank Reconciliation
	Reports preparation	Reports preparation
General Staff Salaries		2,871
Printing, Stationery, Photocopying and Binding		170
Travel inland		3,192
Wage Rec't:	2,223	2,871
Non Wage Rec't:	1,022	3,362
Domestic Dev't:		
Donor Dev't:		
Total	3,244	6,233

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	NA	
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	Two District Council meetings held and facilitated -Salary for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17	Two District Council meetings and Standing Committee meetings held and facilitated -Salary for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 District Councilors
General Staff Salaries		23,834
Allowances		5,590

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Pension and Gratuity for Local Governments</i>		16,980
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,140
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		331
<i>Telecommunications</i>		40
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,680
<i>Fuel, Lubricants and Oils</i>		5,803
<i>Donations</i>		3,400
<i>Wage Rec't:</i>	2,709	23,834
<i>Non Wage Rec't:</i>	31,902	36,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,611	60,118

Output: LG procurement management services

Non Standard Outputs:	Holding 3 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	Holding 4 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
<i>General Staff Salaries</i>		23,653
<i>Allowances</i>		1,100
<i>Wage Rec't:</i>	7,409	23,653
<i>Non Wage Rec't:</i>	1,452	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,861	24,753

Output: LG staff recruitment services

Non Standard Outputs:	Salarly and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS -Town running fuel for Chairp	-Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS
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Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,402
<i>Books, Periodicals & Newspapers</i>		120
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		32
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>	6,506	0
<i>Non Wage Rec't:</i>	3,833	3,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,339	3,714
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	40 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	45 (Handling 45 land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)
No. of Land board meetings	0	4 (one DLB meeting held in the quarter)
Non Standard Outputs:	Settling land disputes in the district.	2 land disputes handled
<i>Allowances</i>		1,720
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,360	1,720
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	1 (1 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)
No. of Auditor Generals queries reviewed per LG	2 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of Head of Internal Auditors Report for, District, Town Council. -)	2 (-Holding 1 LGPAC meetings for 2 days every quarter -Review of Head of Internal Auditors Report for, District, Town Council. -)

Vote: 515 Kalangala District**2014/15 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

Non Standard Outputs:

N/A

Allowances		1,740
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		25
Bank Charges and other Bank related costs		56
Telecommunications		20
Travel inland		1,204
Wage Rec't:		
Non Wage Rec't:	3,313	3,095
Domestic Dev't:		
Donor Dev't:		
Total	3,313	3,095

Output: LG Political and executive oversight

Non Standard Outputs:

Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 3months
-Paying Town Running Fuel for the District Executive and District Speaker for 3months

Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 3months
-Paying Town Running Fuel for the District Executive and District Speaker for 3months

Allowances		9,996
Travel inland		1,000
Fuel, Lubricants and Oils		6,483
Wage Rec't:		0
Non Wage Rec't:	33,050	17,479
Domestic Dev't:		
Donor Dev't:		
Total	33,050	17,479

Output: Standing Committees Services

Non Standard Outputs:

Holding of 1 Standing committee meetings of Finance and Social Services
-Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters

Holding of 1 Standing committee meetings of Finance and Social Services
-Facilitating Committee Chairpersons to come for official duties every quarter at the District

Allowances		3,600
Fuel, Lubricants and Oils		520
Wage Rec't:		
Non Wage Rec't:	4,704	4,120
Domestic Dev't:		
Donor Dev't:		

Vote: 515 Kalangala District**2014/15 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

<i>Total</i>	4,704	4,120
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Additional information required by the sector on quarterly Performance

The sector needs to be adequately facilitated for effective performance. The LGPAC should begin inspecting project to ensure VFM. The number of days and funding for the sitting of DLB should be increased for effective performance. Funding for the district

4. Production and Marketing*Function: Agricultural Advisory Services**2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	451 (450 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)
No. of farmer advisory demonstration workshops	4 (4 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)
No. of farmers accessing advisory services	5000 (4,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa,)	0 (No funds were received for NAADS activities)
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADScordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0 (No funds were received for NAADS activities)
Non Standard Outputs:	10 awareness campaigns on food security and nutrition.	No funds were received for NAADS activities
NAADS		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	32,007	0
Donor Dev't:	0	0
Total	32,007	0

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

Vote: 515 Kalangala District**2014/15 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

Non Standard Outputs:

2 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

1 Staff planning meetings conducted at district headquarters.

2 Joint technical supervision and monitoring tours conducted in Bujumba and Bubeke sub-counties.

1 Staff planning meeting conducted at district headquarters.

1 workplan and report compiled and submitted

1 workplans and reports

General Staff Salaries		32,271
Workshops and Seminars		0
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		520
Bank Charges and other Bank related costs		211
Subscriptions		100
Travel inland		10,584
Fuel, Lubricants and Oils		580
Maintenance – Other		35,629
Wage Rec't:	5,011	32,271
Non Wage Rec't:	36,716	12,145
Domestic Dev't:	3,000	35,629
Donor Dev't:		
Total	44,727	80,045

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

5 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

1 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 equipped and functionalised.

800 hectares of oil palm planted district wide.

0 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties

1 crop statistical reports and data made.)

Vote: 515 Kalangala District**2014/15 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

50 Kms of roads for oil palm outgrowers opened.

Promotion of Agriculture in 10 Schools.

Food and nutrition security enhanced among selected 200 household with malnutrition

1 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.

1 project monitoring , including attending to land administration issues..)

Non Standard Outputs:

2 oil palm growing mobilisation campaigns held.

4 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..

.

General Staff Salaries		6,544
Bank Charges and other Bank related costs		2,987
Information and communications technology (ICT)		100
Travel inland		25,645
Fuel, Lubricants and Oils		89,207
Maintenance - Civil		0
Maintenance - Vehicles		1,081
Wage Rec't:	6,544	6,544
Non Wage Rec't:	5,303	4,490
Domestic Dev't:	206,847	114,530
Donor Dev't:		
Total	218,694	125,564

Output: Livestock Health and Marketing

No. of livestock vaccinated	11500 (10000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	10822 (10,822 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	1500 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.	634 cows vaccinated and treated against Trypanosomiasis, Brucellosis 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.	14 Veterinary inspections made in Bujumba and Mugoye sub-county.)
	50 Veterinary inspections made.	
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.	
	3 kgs of dog poison procured.)	
No of livestock by types using dips constructed	(NA)	0 (There are no dip tanks in the district)
No. of livestock by type undertaken in the slaughter slabs	250 (75 heads of cattle ,125 pigs and 50 goats slaughtered in all subcounties)	283 (81 heads of cattle ,136 pigs and 66 goats slaughtered in all subcounties)

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	25 farmers rehabilitated.habilitated.	18 farmers rehabilitated in Mugoye, Bujumba, Kyamuswa, Bufumira sub-counties and Kalangala Town Council
<i>General Staff Salaries</i>		5,555
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,672
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,555	5,555
<i>Non Wage Rec't:</i>	6,636	4,672
<i>Domestic Dev't:</i>	1,350	0
<i>Donor Dev't:</i>		
Total	13,540	10,227

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 MT of fish harvested in all subcounties)	1105 (1105 MT of fish harvested in all subcounties)
No. of fish ponds construsted and maintained	130 (160 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 40 catch assessment surveys made in all sub-counties. 64 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 stone 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. 2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	3 (99 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 28 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 67 catch assessment surveys made in all sub-counties. 2 Seminars on HIV and Gender conducted in Kyamuswa and Bubeke sub-counties 88 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 55 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 6 cartons of condoms distributed.)
No. of fish ponds stocked	2 (2 Fish ponds stocked)	3 (3 Fish ponds stocked)
Non Standard Outputs:	16 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	13 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.
<i>General Staff Salaries</i>		16,201
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		44,185
<i>Fuel, Lubricants and Oils</i>		2,953
<i>Maintenance – Other</i>		0

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>	16,201	16,201
<i>Non Wage Rec't:</i>	6,759	4,988
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	111,761	42,150
Total	137,221	63,339

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (125 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 litre of insecticide procured. 2 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. . 1seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties. 3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)	150 (150 Tsetse traps procured and deployed in Kyamuswa, Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council. 2 litre of insecticide procured. 2 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Mugoye, Bujumba sub-counties . 2 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)
Non Standard Outputs:	5 Sensitisation meetings for communities for Tsetse fly control	3 Sensitisation meetings for communities for Tsetse fly control in Mugoye, Bujumba sub-counties and Kalangala Town Council.
<i>General Staff Salaries</i>		5,906
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,446
<i>Fuel, Lubricants and Oils</i>		1,825
<i>Maintenance – Other</i>		800
<i>Wage Rec't:</i>	5,906	5,906
<i>Non Wage Rec't:</i>	6,627	4,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,533	9,977

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

No of businesses issued with trade licenses	25 (25 businesses licenced)	0 (No lisenses were issued)
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Vote: 515 Kalangala District**2014/15 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)
4. Production and Marketing		
No of awareness radio shows participated in	2 (2 trade seminars conducted. 1 AGMs held. 3 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 5 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	1 (3 trade seminars conducted in KTC, Bujumba and Mugoye sub-counties. 2 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING in Mugoye and Bufumira sub-counties 2 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS IN KTC.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade seminars conducted.)	2 (6 trade seminars conducted in Bufumira and Mugoye sub-counties)
No of businesses inspected for compliance to the law	10 (10 businesses inspected in Bujumba, Mugoye and KTC)	15 (15 businesses inspected in Bujumba, Mugoye and KTC)
Non Standard Outputs:	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES IN MUGOYE, BUJUMBA AND BUFUMIRA SUB-COUNTIES.
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,749	0
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,948	0

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

Non Standard Outputs:	30 health care workers coached and mentored in HCT 11 service outlets strengthened to provide quality HCT services based on national standards 250 individuals counseled on HIV/AIDS disaggregated by sex. 250 individuals tested for HIV & received their	15 service outlets were strengthened to provide quality HCT services based on national standards 14,515 individuals counseled on HIV/AIDS disaggregated by sex. 14,411 individuals tested for HIV & received their results, disaggregated by sex. 480 coup
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<i>General Staff Salaries</i>	502,609
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	95,634

Vote: 515 Kalangala District**2014/15 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)
5. Health		
Allowances		32,901
Medical expenses (To employees)		4,500
Workshops and Seminars		62,500
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		8,000
Welfare and Entertainment		2,500
Printing, Stationery, Photocopying and Binding		6,435
Small Office Equipment		0
Bank Charges and other Bank related costs		5,670
Telecommunications		12,250
Rent – (Produced Assets) to private entities		0
Guard and Security services		900
Electricity		600
Water		89
Medical and Agricultural supplies		55,780
Consultancy Services- Short term		0
Travel inland		252,583
Fuel, Lubricants and Oils		234,381
Maintenance - Civil		25,000
Maintenance - Vehicles		18,000
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	431,171	502,609
Non Wage Rec't:	51,254	7,583
Domestic Dev't:		
Donor Dev't:	654,243	810,140
Total	1,136,668	1,320,332

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

Number of outpatients that visited the NGO Basic health facilities	1209 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	570 (570 New cases attending Outpatients Department were seen at Bumangi Health Centre II, Kayunga Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (60 deliveries conducted at Bumangi PNFP health centre)	2 (Only 2 deliveries were conducted at Bumangi PNFP health centre)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	52 (52 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	29 (29 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)
Number of inpatients that visited the NGO Basic health facilities	120 (120 In patients seen as In-patients at Bumangi PNFP health centre II)	129 (129 In patients were seen as In-patients at Bumangi PNFP health centre II during the quarter)

Vote: 515 Kalangala District

2014/15 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

Conditional transfers for PHC- Non wage

1,910

Wage Rec't:

0

0

Non Wage Rec't:

1,910

1,910

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**1,910****1,910**

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

Number of outpatients that visited the Govt. health facilities.

17666 (17,666 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)

23826 (23826 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (Atleast 99% of our 120 villages with functional VHT's)

50 (Atleast 55% of our 120 villages have functional VHT's)

%age of approved posts filled with qualified health workers

99 (All health centres with 100% staffing at all the 14 public health centres in the District)

89 (All health centres are now staffed up to 89% of the approved staffing levels at all the 15 health centres in the District.)

No. of children immunized with Pentavalent vaccine

760 (760 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)

526 (526 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)

No. and proportion of deliveries conducted in the Govt. health facilities

884 (884 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)

171 (171 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)

Number of inpatients that visited the Govt. health facilities.

3500 (A total of 3,500 new patients seen as in patients at the 14 public health centres in the District per quarter)

316 (A total of 316 new patients seen as in patients at the 14 public health centres in the District per quarter)

No. of trained health related training sessions held.

3 (Atleast 3 health trainings conducted per quarter)

4 (4 health training sessions were conducted in the quarter)

Number of trained health workers in health centers

262 (262 health workers recruited and employed in all the 13 health centres in the District)

248 (248 health workers (89% of the full staffing norms) are now recruited and employed in all the 15 health centres in the District)

Non Standard Outputs:

None

None

Conditional transfers for PHC- Non wage

12,502

Wage Rec't:

0

Non Wage Rec't:

12,800

12,502

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**12,800****12,502**

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

1 (Completion of renovation of Completion of atleast one of the following: Mugoye HC III maternity ward
Completion of renovation of the old Bufumira HC

4 (Renovations and extensions were done at Lulamba HC III, Bufumira HC III, Mugoye and Kasekulo Health Centres.)

Vote: 515 Kalangala District**2014/15 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

III OPD block
Renovation and remodelling of the old OPD block at Bwendero H/C III
Renovation of the male ward at Kalangala H/C IV)

No of healthcentres constructed	0 (Lujjabwa and Kachanga Island Health Centre II's completed)	2 (Lujjabwa and Kachanga Island Health Centre II's completed)
Non Standard Outputs:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	Mulabana HC II land was partially fenced off. It will be completed next time funds are made available. Other planned projects were not implemented due to the budget cut in our PHC development budget.

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 23,826 0

Donor Dev't: 0

Total 23,826 **0**

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	1 (Atleast one of the following projects completed per quarter: Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III Construction of a staff house at Bukasa Health Centre IV Construction of a staff house at Lulamba HC III)	1 (One staff house was completed at Kalangala HC IV. One staff house is undergoing construction at Mazinga Health Centre III)
Non Standard Outputs:	None	None

Residential buildings (Depreciation) 40,548

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 56,253 40,548

Donor Dev't: 0

Total 56,253 **40,548**

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	29 (None)
Non Standard Outputs:	Procure atleast one of the following items: Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated h	2 Fibre boats were procured 10 computers were procured 15 printers were procured One Partec CD4 Machine was procured One semi automated hemo analyser was procured

Machinery and equipment 100,000

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	90,275	100,000
Total	90,275	100,000

Additional information required by the sector on quarterly Performance

The health sector of Kalangala District requests the centre to revise the PHC allocation criteria so as to bring its peculiarities on board, such as the large water masses that consume a lot of funds to traverse. In addition, more funds for PHC development

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))	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))
No. of qualified primary teachers	145 (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))	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))
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
General Staff Salaries		281,624
Books, Periodicals & Newspapers		57,381
Wage Rec't:	245,944	281,624
Non Wage Rec't:	49,786	
Domestic Dev't:		
Donor Dev't:		57,381
Total	295,730	339,005

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

No. of pupils enrolled in UPE	4250 (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))	4280 (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))
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Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	250 (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))	250 (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))
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)
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,))	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,))
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities
<i>LG Conditional grants</i>		10,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,913	10,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,913	10,013
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)
<i>Other Fixed Assets (Depreciation)</i>		67,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,456	67,194
<i>Donor Dev't:</i>		0
Total	22,456	67,194
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Maintenance of three motor vehicles and two department motor cars.	Maintenance of three motor vehicles and two department motor cars.
<i>Machinery and equipment</i>		1,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	1,402
<i>Donor Dev't:</i>		0
Total	2,000	1,402

Vote: 515 Kalangala District**2014/15 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		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (A three classroom block at Bubeke and replacing a classroom roof at Iulamba)	6 (A three classroom block at Bubeke and replacing a classroom roof at Iulamba)
No. of classrooms constructed in UPE	1 (Kaganda P/S)	0 (None)
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments
<i>Non Residential buildings (Depreciation)</i>		71,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,167	71,638
<i>Donor Dev't:</i>	52,688	0
Total	68,854	71,638
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)	20 (Buwazi, Kaganda, Bufumira, Mazinga)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Payment of Certificate
<i>Non Residential buildings (Depreciation)</i>		37,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,145	28,445
<i>Donor Dev't:</i>		8,704
Total	25,145	37,150
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	3 (Lwabaswa and Bunyama P/S, Headteacher's house at Kaganda P/s)
No. of teacher houses rehabilitated	0	0 (None)
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Monitoring
<i>Residential buildings (Depreciation)</i>		294,851
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,659	294,851
<i>Donor Dev't:</i>		0
Total	79,659	294,851
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	213 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)
No. of students passing O level	200 (Bukasa, Sserwanga Lwanga and bishops)	200 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring
<i>General Staff Salaries</i>		98,611
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	117,515	98,611
<i>Non Wage Rec't:</i>	21,881	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	0
Total	143,896	98,611
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers
<i>Conditional transfers for Secondary Salaries</i>		20,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,152	20,113
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,152	20,113
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute)
No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
<i>General Staff Salaries</i>		25,294
<i>Staff Training</i>		0
<i>Transfers to Government Institutions</i>		65,486

Vote: 515 Kalangala District**2014/15 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>	34,326	25,294
<i>Non Wage Rec't:</i>	65,486	65,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,812	90,780

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	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up
<i>General Staff Salaries</i>		5,850
<i>Allowances</i>		9,903
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	5,493	5,850
<i>Non Wage Rec't:</i>	7,911	9,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,404	15,753

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	7 (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.))	15 (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.))
No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye and Town council)
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bumangi)
No. of inspection reports provided to Council	1 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	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, procurement of ECD instructio	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
<i>General Staff Salaries</i>		3,321
<i>Workshops and Seminars</i>		49,138
<i>Books, Periodicals & Newspapers</i>		6,794
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		10,052
<i>Fuel, Lubricants and Oils</i>		2,506
<i>Wage Rec't:</i>	5,016	3,321
<i>Non Wage Rec't:</i>	6,557	8,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	88,706	60,665
Total	100,279	72,610

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitoin held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team,	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitoin held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team,
<i>General Staff Salaries</i>		2,340
<i>Workshops and Seminars</i>		31,362
<i>Wage Rec't:</i>	2,130	2,340
<i>Non Wage Rec't:</i>	680	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,500	31,362
Total	28,310	33,702

Additional information required by the sector on quarterly Performance

The KADEFO an NGO has initiated the Children rights in schools.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 515 Kalangala District**2014/15 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		
Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done	1. Salaries paid at District
Subscriptions		0
Guard and Security services		0
Electricity		0
General Staff Salaries		20,508
Printing, Stationery, Photocopying and Binding		0
Maintenance - Civil		0
Wage Rec't:	6,698	20,508
Non Wage Rec't:	11,448	0
Domestic Dev't:		
Donor Dev't:		
Total	18,146	20,508
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
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)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)
Length in Km of District roads periodically maintained	0 (None)	0 (none)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	2 Graders, 3 tippers, 3pickups
Conditional transfers for Road Maintenance		165,587
Wage Rec't:		0
Non Wage Rec't:	125,189	165,587
Domestic Dev't:		0
Donor Dev't:		0
Total	125,189	165,587
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Tanks installed	Power cable installed at the Works Dept Water tank procured and installed at the District Admin Block
Intangible Fixed Assets		18,518

Vote: 515 Kalangala District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	18,518
Donor Dev't:		0
Total	5,000	18,518

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

Non Standard Outputs:	Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationary, Office Break tea, payment of Allowances to Office Support Staff, Repair of Office Vehicles and Boat	Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationary, Office Break tea, payment of Allowances to Office Support Staff.
Travel inland		3,000
Maintenance - Vehicles		1,000
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,750	5,750
Donor Dev't:		
Total	5,750	5,750

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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, Kyamuswa and Mazinga)	5 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba,)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be held at District Headquarters)	1 (DWSCC meeting with site visit at Kagoonya)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		0

Vote: 515 Kalangala District**2014/15 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>Maintenance - Vehicles</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	0
<i>Domestic Dev't:</i>	9,015	1,515
<i>Donor Dev't:</i>		
Total	14,547	1,515

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira S/C at Lulamba and Bufumrira Parishes	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira S/C at Lulamba and Bufumrira Parishes
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		4,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

No. of public latrines in RGCs and public places	0 (N/A)	0 (Works have ongoing at lwabswa village (Bunyama Parish, Bujjumba S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	4,500
<i>Donor Dev't:</i>		0
Total	4,500	4,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Kaya Shallow well in Bufumira S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 515 Kalangala District**2014/15 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,250	0
<i>Donor Dev't:</i>		0
Total	8,250	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		43,132
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,250	43,132
<i>Donor Dev't:</i>		0
Total	55,250	43,132

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

Volume of water produced	9125 (Supply of Safe water to Kalangala Town Council)	14500 (Supply of Safe water to Kalangala Town Council)
No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Commissions and related charges</i>		1,500
<i>Guard and Security services</i>		0
<i>Electricity</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

There was no unconditional grant - non wage to the Department, thus hindering planned activities for this fund.

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

Vote: 515 Kalangala District**2014/15 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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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala 1 quarterly monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties 1 laptop computer procured	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala
General Staff Salaries		21,740
Travel inland		0
Wage Rec't:	15,797	21,740
Non Wage Rec't:	674	0
Domestic Dev't:	0	
Donor Dev't:		
Total	16,472	21,740

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (Bujumba)	0 (None)
Area (Ha) of trees established (planted and surviving)	10 (trees planted in Kyamuswa sub counties)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Kalangala T.C, Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)	2 (2 Inspection visit carried out in Bufumira, Kyamuswa, Mugoye and Bujumba S/C)
Non Standard Outputs:	N/A	N/A
Travel inland		3,948
Wage Rec't:		
Non Wage Rec't:	500	3,948
Domestic Dev't:		
Donor Dev't:		
Total	500	3,948

Vote: 515 Kalangala District**2014/15 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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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Mazinga,)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Mugoye)	0 (None)
No. of Wetland Action Plans and regulations developed	2 (Bufumira, Bujumba & Kalangala town council)	2 (2wetland regulatory activities were carried out in Bujumba and Mugoye sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	955

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

No. of new land disputes settled within FY	3 (, Bujumba & Kalangala Town Council)	0 (None)
Non Standard Outputs:	N/A	None
<i>Travel inland</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**

Vote: 515 Kalangala District**2014/15 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	10 Staff salaries will be paid .	10 Staff salaries paid from April to June 2015.
	Mentoring of staff members on improved service delivery,	Assorted office stationery acquired.
	Nutrition sensitizations held at Sub Counties.	07 Staff members supported for improved service delivery.
	Office operations facilitated.	A staff meeting was held to discuss challenges and chart away forward.
General Staff Salaries		31,771
Travel inland		546
Wage Rec't:	24,293	31,771
Non Wage Rec't:	2,500	546
Domestic Dev't:	5,709	
Donor Dev't:		
Total	32,502	32,317

Output: Probation and Welfare Support

No. of children settled	14 (11 Staff salaries will be paid .	17 (17 domestic cases solved.)
	Mentoring of staff members on improved service delivery,	
	Nutrition sensitizations held at Sub Counties.	
	Office operations facilitated.)	
Non Standard Outputs:	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings.	Followed up 7 cases to ascertain compliance of parties.
	Facilitated OVC/ Children related activities.	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Support to 10 needy community members with basic home facilities at Sub County level.	No needy community member supported this quarter
Travel inland		0
Wage Rec't:		

Vote: 515 Kalangala District**2014/15 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:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (Pay top up allowance for the Office manager, Hold quarterly staff meeting, Liase with line Ministries for reporting.)	08 (1 staff meetingheld. Support supervision to 47 YIGs conducted)
Non Standard Outputs:	Attend meetings/ conferences Hold staff sensitization meetings	A meeting on YLP was attended at rider hotel- Mukono Dist, A meeting on HIV budgetting was attended at Colline Hotel by Uganda Aids Commission. CDOs attended an OVC MIS training at Hotel Brovad-
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Output: Adult Learning

No. FAL Learners Trained	210 (Hold 1 support supervision a quarter Hold 1 meeting with Litercay Instructors Facilitate Literacy Instructors with materials)	210 (supported CDOs to do FAL instructor's support supervision.)
Non Standard Outputs:	Hold 1 support supervision a quarter	Community meetings by each CDO at village level to solicit support for Instructors.
Travel inland		2,155
Wage Rec't:		
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:	Hold sensitization gender meetings. Collect gender IECmaterials Supporting/ mentoring LLG officialson gender issues in dev't.	Gender IEC materials disseminated to 18 COUNCIL members 1 officer attended a PDG course on gender in Iceland.
Travel inland		0
Wage Rec't:		

Vote: 515 Kalangala District**2014/15 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:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	14 (Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)	21 (21 OVCs legally supported, 2 care orders applied for, 2 court sessions attended. 47 Youth projects monitored.) 6 juveniles visited,	
Non Standard Outputs:	Follow up of probation cases		
Travel inland			13,306
Donations			0
Wage Rec't:			
Non Wage Rec't:	500		0
Domestic Dev't:	0		0
Donor Dev't:	23,267		13,306
Total	23,767		13,306

Output: Support to Youth Councils

No. of Youth councils supported	01 (Hold 1 quarterly council meeting Hold mobilisation campaigns)	01 (1 Dist Youth Council Supported to conduct a support to pears on YLP)	
Non Standard Outputs:	Liasing with line Ministry Attend National Conferences/ events on youth and development.	AttendeD YoUTH Conference at Imperial Royale	
Travel inland			768
Wage Rec't:			
Non Wage Rec't:	786		768
Domestic Dev't:			
Donor Dev't:			
Total	786		768

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	01 (Hold quarterlymeeting Support supervise group enterprises Facilitated PWD development groups/ projects)	01 (1 PWD meeting held, 1 PWD group supported with development funds to buy a fishing boat-The group is Bujumba disabled group)	
Non Standard Outputs:	Attend National/ District events on PWD. Hold mobilisation meetings on Radio stations and community meetings	The National Council for Disability held a training at the District. NUDIPU supported the District with linkages to potential funders	
Travel inland			4,533
Wage Rec't:			

Vote: 515 Kalangala District**2014/15 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:	393	4,533
Domestic Dev't:	4,104	0
Donor Dev't:		
Total	4,497	4,533

Output: Culture mainstreaming

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. exposure visits conducted outside the district. 8 trainings conducted f	No work was supported
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	581	0
Domestic Dev't:		
Donor Dev't:		
Total	581	0

Output: Labour dispute settlement

Non Standard Outputs:	follow up of labour cases	14 caese were completed and dues paid by duty bearers
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Reprerentation on Women's Councils

No. of women councils supported	01 (Hold quarterly meeting Facilitate Women development projects.)	01 (I women leaders meeting was held.)
Non Standard Outputs:	Hold moblisation meetings in communities	women leaders supported tomobilise their electorates to participate in the forth coming elections
Travel inland		768
Wage Rec't:		
Non Wage Rec't:	786	768
Domestic Dev't:	3,582	
Donor Dev't:		
Total	4,368	768

Vote: 515 Kalangala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	01 district quarterly work plan produced at District	01 district quarterly work plan produced at District	
	Salaries paid for 4 officers and in 3 months	01 district quarterly workplan produced salaries paid for the 04 officers for the 03 months.	
	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	OBT consolidated report for the third quarter produced	
<i>General Staff Salaries</i>			15,635
<i>Wage Rec't:</i>	10,340		15,635
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	10,340		15,635

Output: District Planning

No of qualified staff in the Unit	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	0 (NA)	
No of Minutes of TPC meetings	3 (Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)	3 (DTPC meetings held)	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	
Non Standard Outputs:	03 LLGs and 01 town council mentored and supported	03 LLGs and 01 town council mentored in and supported in planning to develop their respective Sub county development Plans (SDPS) at sub counties.	
<i>Advertising and Public Relations</i>			0
<i>Hire of Venue (chairs, projector, etc)</i>			0
<i>Computer supplies and Information Technology (IT)</i>			452
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			3,000
<i>Telecommunications</i>			0
<i>Travel inland</i>			1,000
<i>Carriage, Haulage, Freight and transport hire</i>			0

Vote: 515 Kalangala District**2014/15 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>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,975	5,452
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>	31,250	0
Total	38,975	5,452

Output: Statistical data collection

Non Standard Outputs:	Information dissemination done	Information dissemination done
	11 LOGIC departmental reports produced	11 departments collected data and stored LOGICS data
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	4,000	4,000
Total	4,500	4,000

Output: Demographic data collection

Non Standard Outputs:	01 coordination reports on population issues produced	population related data collected
	Birth and death registration exercise monitored	
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		

Vote: 515 Kalangala District**2014/15 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>Donor Dev't:</i>	8,500	8,000
Total	8,500	8,000

Output: Project Formulation

Non Standard Outputs:	rojects proposed, and appraised	M & E monitoring tools produced.
	04 monitoring visits and reports made	01 monitoring visit made and report produced
	Production of M&E tools	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		252
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	1,452
<i>Donor Dev't:</i>		
Total	5,000	1,452

Output: Development Planning

Non Standard Outputs:	11 Departments mentored in development planning	11 departments mentored and produced departmental DDPs
<i>Printing, Stationery, Photocopying and Binding</i>		351
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	3,351
Total	11,500	3,351

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	data collected, entered, and stored in computers for use during planning
	Functional data bank in planning unit	
<i>Computer supplies and Information Technology (IT)</i>		500

Vote: 515 Kalangala District**2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		351
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	1,500	851
Total	1,500	851

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	4 computes serviced	
Computer supplies and Information Technology (IT)			500
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	209		
Donor Dev't:	1,096		500
Total	1,306		500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	01 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and evaluation report produced	
Computer supplies and Information Technology (IT)			0
Printing, Stationery, Photocopying and Binding			700
Travel inland			6,800
Fuel, Lubricants and Oils			4,051
Wage Rec't:			
Non Wage Rec't:	8,500		7,000
Domestic Dev't:	547		1,899
Donor Dev't:	6,500		2,653
Total	15,547		11,551

Additional information required by the sector on quarterly Performance

The DDP for the next five years was completed and it is in place but most of the District potential donors are pulling out their funding for example KDDP, Strides and SDS, the department of planning needs a special grant from the line ministry to help pro

11. Internal Audit

Function: Internal Audit Services

Vote: 515 Kalangala District**2014/15 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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	To audit NAADS activities in the sub-counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively	Field follow-up audit of NAADS activities was not carried due to lack of funding
<i>General Staff Salaries</i>		600
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	600	600
<i>Non Wage Rec't:</i>	412	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	338	0
Total	1,350	600

Output: Internal Audit

No. of Internal Department Audits	<p>01 (To continue carrying out verification of financial and accounting systems at the District and the (6) LLGs and produce (1) Quarterly Statutory Audit Report on the following:</p> <ul style="list-style-type: none"> - To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. <p>Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)</p>	<p>01 (Carried audit reviews on the FY 2014/2015 Closing Balances (un reconciled), verified the procurement processes, audited the local revenue collections of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, and Mazinga respectively and noted Mugoye Sub-County was highest with Ushs.52,087,200= followed by Bujumba Sub-County with Ushs.22,299,100=. Field inspections on (3) Health Units of Bubeke H/CIII, Mugoye H/CIII, Kasekulo H/CII and (2) UPE Schools of Bubeke and Kasekulo Primary respectively, carried out audit reviews on (2) KDDP funded Projects of Kyagalanyi and Kasekulo/Ttubi respectively. VFM-Value for money audit reviews on repair works on Bubeke Primary School and constructions at Lwabaswa Primary School as well as capturing the Pupils Enrolments. Verified the KCPHS Project's activities and support extended to the Sub-Counties through the H/CIIIs and noted that there was need to always have verifiable documentary evidence in place for further reviews/inspections.)</p>
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Vote: 515 Kalangala District**2014/15 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		
Date of submitting Quarterly Internal Audit Reports	1/4/2015 (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,verfiy 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.)	30/7/2015 (Carried audit reviews on the FY 2014/2015 Closing Balances(un reconciled),verified the procurement processes ,audited the local revenue collections of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa, and Mazinga respectivelyand noted Mugoye Sub-County was highest with Ushs.52,087,200= followed by Bujumba Sub-County with Ushs.22,299,100=.Field inspections on (3) Health Units of Bubeke H/CIII,Mugoye H/CIII,Kasekulo H/CII and (2) UPE Schools of Bubeke and Kasekulo Primary respectively, carried out audit reviews on (2) KDDP funded Projects of Kyagalanyi and Kasekulo/Ttubi respectively.VFM-Value for money audit reviewsw on repair works on Bubeke Primary School ans constructions at Lwabaswa Primary School as well as capturing the Pupils Enrolments.Verified the KCPHSPProject's activities and support extended to the Sub-Counties through the H/CIIIs and noted that there was need to always have verifiable documentary evidence in place for further reviews/inspections.)
Non Standard Outputs:	To carry out special investigations as directed. - T o carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufum	No follow-up audits NAADS activities were carried due lack of funding
General Staff Salaries		6,773
Allowances		0
Travel inland		1,950
Fuel, Lubricants and Oils		1,017
Wage Rec't:	6,773	6,773
Non Wage Rec't:	3,707	0
Domestic Dev't:	0	0
Donor Dev't:	3,043	2,967
Total	13,523	9,740

Additional information required by the sector on quarterly Performance

Council should priotise the Dept's staffing and funding to enable us carry out the audit activities as per our Mandate

Wage Rec't:	1,006,337	1,265,631
Non Wage Rec't:	598,331	598,331
Domestic Dev't:	733,570	733,570
Donor Dev't:	16,655	16,655
Total	3,765,316	3,765,316

Vote: 515 Kalangala District**2014/15 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	8 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga. Payment of 12 months salaries by the 28th day. 4 mentoring trips per Sub-county.	0	The performance targets for the Financial year were realised having received the funds as budgeted.
Expenditure				
211101 General Staff Salaries	32,459	207,488	639.2%	
211103 Allowances	6,000	8,050	134.2%	
221001 Advertising and Public Relations	1,500	3,500	233.3%	
221002 Workshops and Seminars	3,000	5,851	195.0%	
221007 Books, Periodicals & Newspapers	1,500	2,970	198.0%	
221008 Computer supplies and Information Technology (IT)	1,500	1,380	92.0%	
221009 Welfare and Entertainment	3,000	4,657	155.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	6,641	221.4%	
221016 IFMS Recurrent costs	30,000	30,000	100.0%	
221017 Subscriptions	3,500	3,500	100.0%	
225002 Consultancy Services- Long-term	83,400	49,553	59.4%	
227001 Travel inland	66,904	65,700	98.2%	
227004 Fuel, Lubricants and Oils	0	15,000	N/A	
228002 Maintenance - Vehicles	0	20,885	N/A	
Wage Rec't:	32,459	Wage Rec't: 207,488	Wage Rec't:	639.2%
Non Wage Rec't:	119,904	Non Wage Rec't: 168,135	Non Wage Rec't:	140.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	83,400	Donor Dev't: 49,553	Donor Dev't:	59.4%
Total	235,763	Total 425,176	Total	180.3%

Output: Human Resource Management

0

Government released funds for payment of staff arrears and it was effected for all of those who were entitled.

Vote: 515 Kalangala District**2014/15 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	12 Months payment of salaries and filling and submission of pay change reports. All staff including the newly appointed accessed the payroll. 75% of staff appraised. Staff paid arrears
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Expenditure

211101 General Staff Salaries	10,404	11,427	109.8%
211103 Allowances	1,800	6,900	383.3%
212105 Pension and Gratuity for Local Governments	21,620	25,251	116.8%
221002 Workshops and Seminars	14,037	14,088	100.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,570	85.7%
227001 Travel inland	12,000	11,760	98.0%
227004 Fuel, Lubricants and Oils	5,600	7,050	125.9%
Wage Rec't:	10,404	Wage Rec't: 11,428	Wage Rec't: 109.8%
Non Wage Rec't:	58,057	Non Wage Rec't: 67,619	Non Wage Rec't: 116.5%
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	68,461	Total 79,047	Total 115.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Due to delay in clearance and release of funds the recruitment delayed.
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 (One day Induction Workshop Three Generic skills training One Study tour to western Uganda.)	100.00	Lack of a substantively appointed District Service Commission, the recruitment process was affected.
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling of 2 staff due for retirement and On-job training activities		

Expenditure

211103 Allowances	15,000	9,250	61.7%
221007 Books, Periodicals & Newspapers	6,000	720	12.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,277	56.9%
227001 Travel inland	11,239	11,086	98.6%
227004 Fuel, Lubricants and Oils	3,161	2,750	87.0%
282103 Scholarships and related costs	5,000	4,200	84.0%

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	44,400	<i>Domestic Dev't:</i>	30,283	<i>Domestic Dev't:</i>	68.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,400	Total	30,283	Total	68.2%

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)	8 (8 trips made to Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	100.00	The activity requires more resources in order to monitor the performance of staff at the different outposts.
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	8 trips for Monitoring and mentoring of the LLGs. Ensured staff duty attendance		

Expenditure

223004 Guard and Security services	4,101	8,548	208.4%
227001 Travel inland	5,205	9,640	185.2%
227004 Fuel, Lubricants and Oils	6,460	11,442	177.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,766	<i>Non Wage Rec't:</i>	29,630
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,766	Total	29,630
		Total	187.9%

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.	Public notices produced and circulated, Radio talk shows attended and information disseminated.	0	The funds for the production of the District Newsletter had been budgeted for under PAF and was retracted. The Newsletter was never produced.
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Expenditure

211101 General Staff Salaries	7,213	8,840	122.6%
211103 Allowances	1,000	2,080	208.0%
221001 Advertising and Public Relations	0	4,546	N/A
221007 Books, Periodicals & Newspapers	4,500	2,776	61.7%
227001 Travel inland	250	2,013	805.2%
227004 Fuel, Lubricants and Oils	2,533	4,253	167.9%

Vote: 515 Kalangala District**2014/15 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

Wage Rec't:	7,213	Wage Rec't:	8,840	Wage Rec't:	122.6%
Non Wage Rec't:	8,583	Non Wage Rec't:	15,668	Non Wage Rec't:	182.5%
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	15,796	Total	24,508	Total	155.2%

Output: Office Support services

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 for 12 months 2. Contributed towards burial expenses for staff and political leaders	0	The budget for contribution towards burial expenses was inadequate.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	3,500	5,940	169.7%
221008 Computer supplies and Information Technology (IT)	2,000	1,951	97.6%
223005 Electricity	0	2,515	N/A
225001 Consultancy Services- Short term	3,000	1,871	62.4%
227004 Fuel, Lubricants and Oils	14,112	16,585	117.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,612	28,862	127.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,612	Total 28,862	Total 127.6%

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	4 Quarters procurement of relevant stationery, receipt and routing of correspondences.	0	Lack adequate space for the Central Registry.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,280	1,290	100.8%
221011 Printing, Stationery, Photocopying and Binding	2,150	5,228	243.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,201	6,518	155.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,201	Total 6,518	Total 155.2%

Vote: 515 Kalangala District**2014/15 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 -Auditor General's Office -The District Executive)	15/7/2015 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	#Error	The ministry of finance sometimes delays to release the incrypted file hence leaving insufficient time for preparation of the reports
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Prapare reports for input in the OBT reports		

Expenditure

211101 General Staff Salaries	26,454		33,883		128.1%
211103 Allowances	2,500		100		4.0%
221003 Staff Training	0		1,140		N/A
221008 Computer supplies and Information Technology (IT)	0		380		N/A
221009 Welfare and Entertainment	1,440		678		47.1%
221011 Printing, Stationery, Photocopying and Binding	11,500		23,549		204.8%
221014 Bank Charges and other Bank related costs	5,000		361		7.2%
222001 Telecommunications	0		225		N/A
227001 Travel inland	15,964		35,516		222.5%
228002 Maintenance - Vehicles	0		185		N/A
228004 Maintenance – Other	1,000		900		90.0%
Wage Rec't:	26,454	Wage Rec't:	33,883	Wage Rec't:	128.1%
Non Wage Rec't:	38,404	Non Wage Rec't:	57,934	Non Wage Rec't:	150.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,906	Donor Dev't:	5,100	Donor Dev't:	86.4%
Total	70,764	Total	96,917	Total	137.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354; Kyamuswa S/c,	24108000 (Conduct community mobilization and sensitization	113.87	Service tax and hotel tax which are used as
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Vote: 515 Kalangala District**2014/15 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

	shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)	on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stakeholders)		performance performance indicators are not buoyant sources and face a lot of resistance in the community. Their tax base is also very narrow.
Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)	537819261 (Dist direct collections shs 144,366,311 Bubeke shs 27,987,000 Kyamuswa shs 35,939,700 Mazinga shs 43,424,500 Bujumba shs 94,876,100 Bufumira shs 67,809,400 Mugoye shs 160,852,350)	104.45	
Value of Hotel Tax Collected	13000000 (Bubeke Subcounty shs 1,500,000/= Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/= Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)	13328000 (Bubeke S/C shs 1312500 Kyamuswa shs 2185000 Mazinga S/C shs 1550000 Bujumba S/C shs 3525000 Bufumira S/C shs 2015500 Mugoye S/C shs 2737000)	102.52	
Non Standard Outputs:	Radio Sse in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	Prepare Radio talk show and present at radio studios		

Expenditure

211101 General Staff Salaries	39,494	57,196	144.8%
221002 Workshops and Seminars	25,000	18,499	74.0%
221006 Commissions and related charges	4,500	3,432	76.3%
221010 Special Meals and Drinks	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	26,500	25,807	97.4%
221012 Small Office Equipment	2,000	1,500	75.0%
225001 Consultancy Services- Short term	20,760	5,000	24.1%
227001 Travel inland	64,682	50,485	78.1%
Wage Rec't:	39,494	57,196	144.8%
Non Wage Rec't:	123,760	105,523	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,682	0	0.0%
Total	188,936	162,719	86.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	15/06/14 (Bubeke s/c 13/06/2014)	15/04/2015 (Support supervision in the preparation of	#Error	No challenges
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Vote: 515 Kalangala District**2014/15 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

workplan to the Council	Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	workplans at subcounty level Support in the preparation of budgets)		
Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	15/04/2015 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	#Error	
Non Standard Outputs:	District Headquarters Sub-County Headquarters	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets		

Expenditure

211101 General Staff Salaries	14,263	13,805	96.8%
221011 Printing, Stationery, Photocopying and Binding	3,580	10,451	291.9%
227001 Travel inland	2,270	2,196	96.7%
Wage Rec't:	14,263	Wage Rec't: 13,805	Wage Rec't: 96.8%
Non Wage Rec't:	5,850	Non Wage Rec't: 12,647	Non Wage Rec't: 216.2%
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	20,113	Total 26,452	Total 131.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	IFMS operationalisation/technical support for system efficiency and effectiveness Workshop review for operationalisation of the system Filling expenditure Vouchers Filling URA returns Procce	0	No challenges
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Expenditure

211101 General Staff Salaries	29,658	25,332	85.4%
221012 Small Office Equipment	1,440	1,447	100.5%
221014 Bank Charges and other Bank related costs	0	213	N/A

Vote: 515 Kalangala District**2014/15 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

227001 Travel inland	4,147	4,502	108.6%	
Wage Rec't:	29,658	Wage Rec't: 25,332	Wage Rec't: 85.4%	
Non Wage Rec't:	5,587	Non Wage Rec't: 6,162	Non Wage Rec't: 110.3%	
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	35,245	Total 31,494	Total 89.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Auditor General's office Ministry of Local government District Executive	30/08/2015 (Preparation of Final Accounts Financial Adjustments Final Accounts produced)	#Error	IFMS has improved the quality of Accounts
Non Standard Outputs:	Vouchers properly filled	Certifying Bank Reconciliations) Filling Vouchers		
	Filling well managed	Vouching		
	Books well reconciled	Monthly Bank Reconciliation		
	Reports written	Reports preparation		

Expenditure

211101 General Staff Salaries	8,890	11,484	129.2%	
221011 Printing, Stationery, Photocopying and Binding	0	170	N/A	
227001 Travel inland	3,340	10,631	318.3%	
Wage Rec't:	8,890	Wage Rec't: 11,484	Wage Rec't: 129.2%	
Non Wage Rec't:	4,087	Non Wage Rec't: 10,801	Non Wage Rec't: 264.3%	
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	12,977	Total 22,285	Total 171.7%	

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Fix furniture and fixtures in the main finance registry for the custody of audited vouchers and fix shelves in the finance office to hold current year vouchers Procure office desks and chair to accommodate staff	NA	0	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	10,000	10,000	100.0%	
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Vote: 515 Kalangala District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	10,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	10,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 -Salarly 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 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -Constituency monitoring fuel for district councilors for four quarters paid	Six District Council meetings and Standing Commiittee meetings held and facilitated -Salarly 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 Distrcit Cou	0	Operations of the District Council depend on local revenue, local revenue has improved but not yet enough to fund council activities appropriately.
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Expenditure

211101 General Staff Salaries	10,836	101,761	939.1%
211103 Allowances	17,880	10,630	59.5%
212105 Pension and Gratuity for Local Governments	30,120	28,680	95.2%
221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%
221009 Welfare and Entertainment	4,500	2,720	60.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74.0%
221014 Bank Charges and other Bank related costs	860	824	95.8%
222001 Telecommunications	100	80	80.0%

Vote: 515 Kalangala District**2014/15 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

222003 Information and communications technology (ICT)	100	100	100.0%	
227001 Travel inland	16,060	11,300	70.4%	
227004 Fuel, Lubricants and Oils	47,989	19,370	40.4%	
282101 Donations	6,000	5,300	88.3%	
Wage Rec't:	10,836	Wage Rec't: 101,761	Wage Rec't:	939.1%
Non Wage Rec't:	127,609	Non Wage Rec't: 79,943	Non Wage Rec't:	62.6%
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	138,445	Total 181,704	Total	131.2%

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	Held 16 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of 4 quarterly Contract committee and PDU reports to PPDA offices in	0	The Contracts Committee is inadequately facilitated which affects its performance.
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Expenditure

211101 General Staff Salaries	29,636	45,880	154.8%	
211103 Allowances	5,000	4,690	93.8%	
Wage Rec't:	29,636	Wage Rec't: 45,880	Wage Rec't:	154.8%
Non Wage Rec't:	5,806	Non Wage Rec't: 4,690	Non Wage Rec't:	80.8%
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	35,442	Total 50,570	Total	142.7%

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 6 months --Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	0	The term of service of the DSC expired in December 2014. However, names were proposed and approved by council for submission to the PSC for interviews. There is inadequate facilitation to the DSC which affects its performance.
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Expenditure

211101 General Staff Salaries	26,023	13,500	51.9%	
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Vote: 515 Kalangala District**2014/15 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

211103 Allowances	5,153	5,153	100.0%	
221007 Books, Periodicals & Newspapers	900	510	56.7%	
221010 Special Meals and Drinks	287	432	150.5%	
221011 Printing, Stationery, Photocopying and Binding	409	410	100.2%	
221014 Bank Charges and other Bank related costs	165	112	67.9%	
227001 Travel inland	4,620	4,480	97.0%	
227004 Fuel, Lubricants and Oils	2,909	1,168	40.2%	
Wage Rec't:	26,023	Wage Rec't: 13,500	Wage Rec't: 51.9%	
Non Wage Rec't:	15,330	Non Wage Rec't: 12,265	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	41,353	Total 25,765	Total 62.3%	

Output: LG Land management services

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	4 (4 meetings held.)	100.00	The DLB is inadequately facilitated which affects its performance. It holds only one one day meeting in a quarter.
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	105 (105 land applications handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	70.00	
Non Standard Outputs:		9 land disputes held		
Expenditure				
211103 Allowances	6,540	5,380	82.3%	
221010 Special Meals and Drinks	250	100	40.0%	
221011 Printing, Stationery, Photocopying and Binding	581	200	34.4%	
221014 Bank Charges and other Bank related costs	79	30	38.0%	
227001 Travel inland	990	990	100.0%	
227004 Fuel, Lubricants and Oils	1,000	440	44.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,440	Non Wage Rec't: 7,140	Non Wage Rec't: 75.6%	
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	9,440	Total 7,140	Total 75.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	7 (2 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	175.00	The LGPAC is not inducted in the performance of its duties.
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Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	8 (-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)	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of Head of Internal Auditors Report for, District, Town Council. -)	50.00	
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,370	6,060	95.1%
221010 Special Meals and Drinks	240	200	83.3%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
222001 Telecommunications	50	70	140.0%
227001 Travel inland	6,070	6,070	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,250	12,900	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,250	12,900	97.4%

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 months. Fuel for monitoring government programmes and projects paid	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 months	0	The Standing Committee for Finance should have sat for at least once every two months but due to financial constraints it sits once in a quarter which affects its performance.
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Expenditure

211103 Allowances	89,790	29,790	33.2%
227001 Travel inland	3,840	3,840	100.0%
227004 Fuel, Lubricants and Oils	38,572	35,703	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,202	69,332	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,202	69,332	52.4%

Output: Standing Committees Services

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitatig Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	4 Standing committee meetings for Finance and Social Services held. Chairpersons of Standing Committees facilitated in the 4 quarters.	0	Meetings should be held at least once every two months but its not possible due to financial constraints
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Expenditure

211103 Allowances	16,880	16,506	97.8%
227004 Fuel, Lubricants and Oils	1,936	1,936	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,816	18,442	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,816	18,442	98.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received for NAADS activities)	.00	Lack of funds
No. of farmer advisory demonstration workshops	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received for NAADS activities)	.00	
No. of farmers accessing advisory services	20000 (20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received for NAADS activities)	.00	

Vote: 515 Kalangala District**2014/15 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 functional Sub County Farmer Forums	7 (7 sub-county NAADS coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0 (No funds were received for NAADS activities)	.00	
Non Standard Outputs:	50 awareness campaigns on food security and nutrition.	No funds were received for NAADS activities		

Expenditure

263329 NAADS	128,029	10,549	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,029	10,549	8.2%
Donor Dev't:		0	0.0%
Total	128,029	10,549	8.2%

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

		0	Understaffing
Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	10 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Mazinga Bufumira and Mugoye, sub-counties.	
	4 Staff planning meetings conducted at district headquarters.	2 monitoring tours by members of the sectoral committee for Production and Marketing conducted in Bubeke and Bujumba sub-count	
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.		
	4 workplans and reports compiled and submitted respective offices.		
	25 staffs deployed.		

Expenditure

211101 General Staff Salaries	20,042	136,412	680.6%
221002 Workshops and Seminars	0	2,488	N/A
221009 Welfare and Entertainment	200	480	240.0%

Vote: 515 Kalangala District**2014/15 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
4. Production and Marketing				
221011 Printing, Stationery, Photocopying and Binding	1,250	1,270	101.6%	
221014 Bank Charges and other Bank related costs	13	1,073	8253.5%	
221017 Subscriptions	0	300	N/A	
227001 Travel inland	145,402	76,038	52.3%	
227004 Fuel, Lubricants and Oils	0	14,013	N/A	
228004 Maintenance – Other	12,000	47,629	396.9%	
	<i>Wage Rec't:</i> 20,042	<i>Wage Rec't:</i> 136,412	<i>Wage Rec't:</i> 680.6%	
	<i>Non Wage Rec't:</i> 146,865	<i>Non Wage Rec't:</i> 95,662	<i>Non Wage Rec't:</i> 65.1%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 47,629	<i>Domestic Dev't:</i> 396.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 178,907	Total 279,703	Total 156.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast 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 coservation 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 equiped and functionalised.	0 (900 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 5 trainings of farmers on enterprise mix and input combination were conducted in Bufumira, Mugoye, Bujumba, Kyamuswa and Bubeke sub-counties 5 crop statistical reports and data compiled from KTC, Kyamuswa, Bujumba and Mugoye sub-county 9 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 cartons of condoms distributed. 4 Tests on soils made in Bubeke, Bufumira and Mugoye sub-counties. 37.5 Kms of roads for oil palm outgrowers opened. 1 rice huller procured. 2 Technical Backstoppings in	.00	Understaffing
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Vote: 515 Kalangala District**2014/15 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

800 hectares of oil palm planted district wide.	the Oil palm project, including co-ordination of the project at district level.
50 Kms of roads for oil palm outgrowers opened.	2 project monitorings , including attending to land administration issues..
10 Schools promoted in Agriculture.	20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
200 households with malnutrition enhanced on Food and nutrition security	
1 rice huller procured.	
4 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.	1 report on data on crops produced from Bubeke, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council..
4 project monitoring , including attending to land administration issues..)	5 Agricultural bye laws implemented.
	1 Laboratory for plants equipped and functionalised.)
Non Standard Outputs: 10 oil palm growing mobilisation campaigns held.	14 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..

Expenditure

211101 General Staff Salaries	26,175		26,176		100.0%
221014 Bank Charges and other Bank related costs	307		2,994		976.6%
222003 Information and communications technology (ICT)	0		100		N/A
227001 Travel inland	44,725		31,178		69.7%
227004 Fuel, Lubricants and Oils	52,025		96,144		184.8%
228001 Maintenance - Civil	461,390		78,042		16.9%
228002 Maintenance - Vehicles	0		1,081		N/A
Wage Rec't:	26,175	Wage Rec't:	26,176	Wage Rec't:	100.0%
Non Wage Rec't:	21,212	Non Wage Rec't:	16,967	Non Wage Rec't:	80.0%
Domestic Dev't:	827,389	Domestic Dev't:	192,572	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	874,776	Total	235,715	Total	26.9%

Output: Livestock Health and Marketing

Vote: 515 Kalangala District**2014/15 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 by type undertaken in the slaughter slabs	1000 (300 heads of cattle , 500 pigs and 200 goats slaughtered in all subcounties)	931 (306 heads of cattle , 436 pigs and 189 goats slaughtered in all subcounties)	93.10	Understaffing
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)	0	
No. of livestock vaccinated	56000 (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 panels/batteries procured and services)	61022 (61,022 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5798 cows vaccinated and treated against Trypanosomiasis, Brucellosis and Lumpy skin disease in all sub-counties. 40 Veterinary inspections made in Mugoye, Bujumba, KTC, Kyamuswa sub-counties.)	108.97	
Non Standard Outputs:	100 farmers rehabilitated.	54 farmers rehabilitated in Mugoye, Bujumba, Kyamuswa, Bufumira sub-counties and Kalangala Town Council		

Expenditure

211101 General Staff Salaries	22,218	22,220	100.0%
221014 Bank Charges and other Bank related costs	25	25	100.0%
227001 Travel inland	20,000	18,669	93.3%
228004 Maintenance – Other	11,719	5,080	43.3%

Vote: 515 Kalangala District**2014/15 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>	22,218	<i>Wage Rec't:</i>	22,220	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	26,545	<i>Non Wage Rec't:</i>	18,694	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>	5,399	<i>Domestic Dev't:</i>	5,080	<i>Domestic Dev't:</i>	94.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,162	Total	45,994	Total	84.9%

Output: Fisheries regulation

Quantity of fish harvested	7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	4652 (4652 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	66.46	Inadequate facilitation
No. of fish ponds stocked	10 (10 fish ponds stocked)	12 (12 Fish ponds stocked)	120.00	
No. of fish ponds constructed and maintained	520 (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 stone 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. 2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	10 (509 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 64 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 211 catch assessment surveys made in all sub-counties. 2 Seminars on HIV and Gender conducted in Mazinga, Kyamuswa, Bubeke and Bujumba sub-counties 261 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 286 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 11 cartons of condoms distributed.)	1.92	
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	79 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.		

Expenditure

Vote: 515 Kalangala District**2014/15 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

211101 General Staff Salaries	64,804	69,383	107.1%
221014 Bank Charges and other Bank related costs	21	21	100.0%
227001 Travel inland	45,710	151,991	332.5%
227004 Fuel, Lubricants and Oils	15,040	11,967	79.6%
228004 Maintenance – Other	41,066	137,264	334.3%
Wage Rec't:	64,804	Wage Rec't: 69,383	Wage Rec't: 107.1%
Non Wage Rec't:	27,037	Non Wage Rec't: 19,508	Non Wage Rec't: 72.2%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	513,132	Donor Dev't: 281,735	Donor Dev't: 54.9%
Total	614,973	Total 370,627	Total 60.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	347 (347 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	69.40	Inadequate funding
	3 litre of insecticide procured.	5 litre of insecticide procured.		
	1 laptop procured,	4 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.		
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.	5 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)		
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			
Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control	8 Sensitisation meetings for communities for Tsetse fly control in Mugoye, Bujumba sub-counties and Kalangala Town Council.		

Expenditure

211101 General Staff Salaries	23,623	23,624	100.0%
221014 Bank Charges and other Bank related costs	11	11	100.0%
227001 Travel inland	8,013	5,132	64.0%
227004 Fuel, Lubricants and Oils	7,931	5,830	73.5%

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

228004 Maintenance – Other	10,002	5,800	58.0%	
Wage Rec't:	23,623	Wage Rec't: 23,624	Wage Rec't: 100.0%	
Non Wage Rec't:	26,507	Non Wage Rec't: 16,773	Non Wage Rec't: 63.3%	
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	50,130	Total 40,397	Total 80.6%	

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

No of businesses issued with trade licenses	100 (100 businesses licenced)	0 (No lisenses were issued)	.00	Inadequate funding
No of businesses inspected for compliance to the law	50 (50 businesses inpected)	32 (17 businesses inpected in Bujumba, Mugoye and KTC)	64.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 trade seminars conducted.)	8 (8 trade seminars conducted in Kalangala Town, Bufumira and Mugoye sub-counties)	80.00	
No of awareness radio shows participated in	10 (10 trade seminars conducted.	8 (10 trade seminars conducted in KTC, Bujumba and Mugoye sub-counties.	80.00	
	4 AGMs held.			
	10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING	10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING in KTC, Bujumba, Bufumira, Kyamuswa and Mugye and Bubeke sub-counties		
	20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	6 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS IN KTC.)		
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	8 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES IN MUGOYE, BUJUMBA AND BUFUMIRA SUB-COUNTIES.		

Expenditure

211101 General Staff Salaries	10,995	8,247	75.0%
227001 Travel inland	2,000	680	34.0%
227004 Fuel, Lubricants and Oils	2,798	570	20.4%

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US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>	10,995	<i>Wage Rec't:</i>	8,247	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	4,798	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,793	Total	9,497	Total	60.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The geographical challenges of the District makes implementation of service delivery very expensive.

Vote: 515 Kalangala District**2014/15 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:

120 health care workers coached and mentored in HCT

11 service outlets strengthened to provide quality HCT services based on national standards

1000 individuals counseled on HIV/AIDS disaggregated by sex.

1000 individuals tested for HIV & received their results, disaggregated by sex.

150 couples received HIV Counseling and Testing services.

60% of population with access to VCT within their communities.

2 health facilities providing Post Exposure Prophylaxis

1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.

11 facilities providing Positive Health, Dignity and Prevention services.

0 health care workers trained-in-service training program in risk reduction interventions.

1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).

1486 individuals reached with individual and or small group level HIV prevention interventions (AB).

1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.

60 targeted condom outlets established.

149 couples reached with HIV prevention interventions.

11 health facilities providing PMTCT services on both international and national standards

30 health care workers coached and mentored in PMTCT service delivery

15 service outlets were strengthened to provide quality HCT services based on national standards

28,030 individuals counseled on HIV/AIDS disaggregated by sex.

28,022 individuals tested for HIV & received their results, disaggregated by sex.

925 coup

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

447 pregnant women offered HCT services at Antenatal Care Clinics
600 deliveries conducted under supervised delivery by skilled health workers

115 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.

126 HIV+ mothers provided with co-trimoxazole prophylaxis
126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.
209 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.
447 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**2014/15 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.

1500 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.

12 Safe Male circumcision surgery outreaches conducted (1 per week).

330 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.

1604 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS

1086 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**2014/15 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**

1440 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

1440 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

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

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

135 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.

135 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**2014/15 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

340 individuals (adults & children) enrolled on ART in the first budget year.

126 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.

1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.

1263 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.

72 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.

1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.

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

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

100 % of eligible HIV positive

Vote: 515 Kalangala District**2014/15 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

clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.

62 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.

0 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.

2 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.

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

1000 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.

130 Functional referrals from HIV/AIDS services to Sexual

Vote: 515 Kalangala District**2014/15 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

and Gender -Based Violence services and vice-versa (500 victims served).

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

1 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**2014/15 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

211101 General Staff Salaries	1,724,684	1,832,430	106.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,536	382,536	100.0%
211103 Allowances	110,000	126,292	114.8%
213001 Medical expenses (To employees)	17,388	16,597	95.5%
221002 Workshops and Seminars	251,000	250,856	99.9%
221004 Recruitment Expenses	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	78,000	78,000	100.0%
221009 Welfare and Entertainment	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	105,780	105,780	100.0%
221012 Small Office Equipment	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	12,864	19,676	153.0%
222001 Telecommunications	49,000	49,000	100.0%
223003 Rent – (Produced Assets) to private entities	20,000	18,400	92.0%
223004 Guard and Security services	3,600	4,200	116.7%
223005 Electricity	2,400	2,520	105.0%
223006 Water	400	472	118.0%
224001 Medical and Agricultural supplies	626,800	546,796	87.2%
225001 Consultancy Services- Short term	45,000	12,626	28.1%
227001 Travel inland	644,989	721,949	111.9%
227004 Fuel, Lubricants and Oils	164,560	393,381	239.1%
228001 Maintenance - Civil	128,150	135,038	105.4%
228002 Maintenance - Vehicles	65,320	73,330	112.3%

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

228003 Maintenance – Machinery, Equipment & Furniture **25,000** 23,000 92.0%

Wage Rec't:	1,724,684	Wage Rec't:	1,832,430	Wage Rec't:	106.2%
Non Wage Rec't:	205,014	Non Wage Rec't:	36,050	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,616,973	Donor Dev't:	2,930,899	Donor Dev't:	112.0%
Total	4,546,671	Total	4,799,378	Total	105.6%

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

Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	355 (355 In patients were cumulatively seen as In-patients at Bumangi PNFP health centre II during the FY)	73.96	The PNFP receives very little money and this does not enable it to fully implement its planned activities, hence the poor performance. In addition, there is inadequate staff at this unit.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	113 (113 children were cumulatively fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II during the quarter)	54.33	
No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	12 (Cumulatively 12 deliveries conducted at Bumangi PNFP health centre during the FY)	4.96	
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	1645 (Cumulatively over one Financial year, 1645 New cases attending Outpatients Department were seen at Bumangi Health Centre II, Kayunga Parish)	34.02	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC- Non wage **7,642** 7,716 101.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,642	Non Wage Rec't:	7,716	Non Wage Rec't:	101.0%
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	7,642	Total	7,716	Total	101.0%

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 14 public health centres in the District)	89 (All health centres are now staffed up to 89% of the approved staffing levels at all the 15 health centres in the District.)	89.90	The allocation criteria for allocation of funds to Kalangala District is not favourable and this leads to very little money allocated to the District and hence the very poor performance in some indicators.
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	248 (248 health workers (89% of the full staffing norms) are now recruited and employed in all the 15 health centres in the District)	94.66	

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)	12 (Cumulatively 12 trainings were conducted)	100.00	
Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	91447 (Cumulatively 91,447 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	129.41	
No. and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)	676 (Cumulatively 678 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)	19.13	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (Atleast 55% of our 120 villages have functional VHT's)	55.56	
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	1773 (Cumulatively 1,773 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the 4 quarters)	58.34	
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	1387 (Cumulatively a total of 1,386 new patients seen as in patients at the 14 public health centres in the District per quarter)	9.91	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	51,201	47,337	92.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,201	47,337	Non Wage Rec't:	92.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,201	47,337	Total	92.5%

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

No of healthcentres rehabilitated	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remodde of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	4 (Renovations and extensions were done at Lulamba HC III, Bufumira HC III, Mugoye and Kasekulo Health Centres.)	100.00	The big budget cut that the department experienced in the PHC development budget did not enable us to complete all our planned activities.
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Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	2 (Lujjabwa and Kachanga Island Health Centre II's completed)	100.00	
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Non Standard Outputs:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	Mulabana HC II land was partially fenced off. It will be completed next time funds are made available. Other planned projects were not implemented due to the budget cut in our PHC development budget.		
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Expenditure

231001 Non Residential buildings (Depreciation)	95,304	97,323	102.1%	
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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:	95,304	Domestic Dev't:	97,323	Domestic Dev't:	102.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,304	Total	97,323	Total	102.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	None
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No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	1 (One staff house was completed at Kalangala HC IV. One staff house is Nearing completion at Mazinga Health Centre III)	50.00	
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Non Standard Outputs:	None	None		
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Expenditure

231002 Residential buildings (Depreciation)	225,013	197,904	88.0%	
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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:	225,013	Domestic Dev't:	197,904	Domestic Dev't:	88.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	225,013	Total	197,904	Total	88.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	29 (None)	0	We wanted to procure fibre boats for all health centres but we were unable due to limited funding.
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Vote: 515 Kalangala District**2014/15 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:	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated hemo analyser Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes Procurement of 3 motorcycles	2 Fibre boats were procured 10 computers were procured 15 printers were procured One Partec CD4 Machine was procured One semi automated hemo analyser was procured
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Expenditure

231005 Machinery and equipment	361,100	373,300	103.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	361,100	373,300	103.4%
Total	361,100	373,300	103.4%

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))	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))	100.00	Funds were received on the beneficiaries accounts.
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Vote: 515 Kalangala District**2014/15 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 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))	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))	100.00	
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Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
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Expenditure

211101 General Staff Salaries	983,777	1,009,332	102.6%
221007 Books, Periodicals & Newspapers	0	100,181	N/A
Wage Rec't:	983,777	Wage Rec't: 1,009,332	Wage Rec't: 102.6%
Non Wage Rec't:	199,144	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: 100,181	Donor Dev't: 0.0%
Total	1,182,921	Total 1,109,513	Total 93.8%

*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,))	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,))	100.00	Funds were paid directly to schools.
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	131.25	

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US\$ Thousands

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6. Education

No. of student drop-outs	250 (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))	250 (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))	100.00	
No. of pupils enrolled in UPE	4250 (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))	4280 (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))	100.71	
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities		
<i>Expenditure</i>				
263101 LG Conditional grants	59,652	59,647	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,652	59,647	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	59,652	59,647	Total	100.0%

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	0	Money was paid according to the certificate.
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	89,823	141,258	157.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	89,823	141,258	Domestic Dev't:	157.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	89,823	141,258	Total	157.3%

Output: Vehicles & Other Transport Equipment

Vote: 515 Kalangala District**2014/15 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:	2 fibre boats and their engines, 2 Departmental vehicles, 2 motorcycles will be maintained.	Maintenance of three motor vehicles and two department motor cars.	0	money to service provider
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Expenditure

231005 Machinery and equipment	8,000	8,984	112.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	8,984	112.3%
Donor Dev't:		0	0.0%
Total	8,000	8,984	112.3%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Kaganda P/S and Jaana P/S)	0 (None)	.00	Money was paid according to Engineer's certificate
No. of classrooms rehabilitated in UPE	5 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)	6 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)	120.00	
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments		

Expenditure

231001 Non Residential buildings (Depreciation)	275,419	666,293	241.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,669	81,773	126.4%
Donor Dev't:	210,750	584,520	277.4%
Total	275,419	666,293	241.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	Money was duly paid
No. of latrine stances constructed	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)	20 (Buwazi, Kaganda, Bufumira, Mazinga)	100.00	
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Payment of Certificate		

Expenditure

231001 Non Residential buildings (Depreciation)	100,578	38,050	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,578	29,345	29.2%
Donor Dev't:		8,704	0.0%
Total	100,578	38,050	37.8%

Vote: 515 Kalangala District**2014/15 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: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	1 (Kinyamira P/S)	0 (None)	.00	Money paid according to Engineer's certificate
No. of teacher houses constructed	3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and lwabaswa P/S)	3 (Lwabaswa and Bunyama P/S, Headteacher's house at Kaganda P/s)	100.00	
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Monitoring		

Expenditure

231002 Residential buildings (Depreciation)	318,636	910,683	285.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	318,636	315,171	Domestic Dev't:	98.9%
Donor Dev't:		595,512	Donor Dev't:	0.0%
Total	318,636	Total 910,683	Total	285.8%

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

No. of students sitting O level	220 (Bukasa, Sserwanga Lwanga and bishops)	213 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	96.82	Money duly paid to teachers.
No. of students passing O level	3 (Sserwanga Lwanga SSS)	200 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	6666.67	
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	100.00	
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring		

Expenditure

211101 General Staff Salaries	470,060	425,797	90.6%	
221011 Printing, Stationery, Photocopying and Binding	18,000	5,995	33.3%	
Wage Rec't:	470,060	425,797	Wage Rec't:	90.6%
Non Wage Rec't:	87,525	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	18,000	5,995	Donor Dev't:	33.3%
Total	575,585	Total 431,792	Total	75.0%

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

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	117.19	Money duly paid
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers		

Expenditure

263306 Conditional transfers for Secondary Salaries	80,608	77,103	95.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	80,608	77,103	Non Wage Rec't:	95.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,608	77,103	Total	95.7%

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

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute)	100.00	Funds duly paid
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute)	100.00	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance		

Expenditure

211101 General Staff Salaries	137,305	99,755	72.7%	
221003 Staff Training	100,000	1	0.0%	
291001 Transfers to Government Institutions	0	256,122	N/A	
Wage Rec't:	137,305	99,754	Wage Rec't:	72.7%
Non Wage Rec't:	261,944	256,123	Non Wage Rec't:	97.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	399,249	355,877	Total	89.1%

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, international teacher day, monthly top-up	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	0	funds duly received.
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Expenditure

211101 General Staff Salaries	21,972	13,731	62.5%	
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Vote: 515 Kalangala District**2014/15 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

211103 Allowances	360	10,053	2792.5%	
221001 Advertising and Public Relations	0	1,008	N/A	
221002 Workshops and Seminars	0	2,520	N/A	
221010 Special Meals and Drinks	0	500	N/A	
227001 Travel inland	16,000	6,375	39.8%	
227004 Fuel, Lubricants and Oils	0	1,427	N/A	
228002 Maintenance - Vehicles	8,000	270	3.4%	
282101 Donations	5,283	2,500	47.3%	
Wage Rec't:	21,972	Wage Rec't: 13,731	Wage Rec't: 62.5%	
Non Wage Rec't:	31,643	Non Wage Rec't: 24,652	Non Wage Rec't: 77.9%	
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	53,615	Total 38,383	Total 71.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye and Town council)	66.67	funds duly paid for above activities.
No. of tertiary institutions inspected in quarter	2 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bumangi)	50.00	
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	25.00	
No. of primary schools inspected in quarter	31 (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.))	15 (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.))	48.39	

Vote: 515 Kalangala District**2014/15 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:	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, procurement of ECD instructional materials and science kits for primary schools.	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
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Expenditure

211101 General Staff Salaries	20,063	14,633	72.9%
221002 Workshops and Seminars	217,500	188,931	86.9%
221007 Books, Periodicals & Newspapers	43,000	31,670	73.7%
221011 Printing, Stationery, Photocopying and Binding	64,354	19,100	29.7%
227001 Travel inland	31,000	28,752	92.7%
227004 Fuel, Lubricants and Oils	25,198	8,821	35.0%
Wage Rec't:	20,063	Wage Rec't: 14,633	Wage Rec't: 72.9%
Non Wage Rec't:	26,227	Non Wage Rec't: 41,487	Non Wage Rec't: 158.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	354,825	Donor Dev't: 235,787	Donor Dev't: 66.5%
Total	401,115	Total 291,907	Total 72.8%

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, procurement of sports kits, Headteachers' tour	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,	0	Funds duly paid out the activities
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Expenditure

211101 General Staff Salaries	8,521	9,361	109.9%
221002 Workshops and Seminars	84,800	77,085	90.9%

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	8,521	Wage Rec't:	9,361	Wage Rec't:	109.9%
Non Wage Rec't:	2,720	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:	102,000	Donor Dev't:	77,085	Donor Dev't:	75.6%
Total	113,242	Total	86,446	Total	76.3%

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. Staff salaries paid at the District	1. Salaries paid at District	0	No local revenue released to works department, Guards were paid from other sources in finance department
	2. Wages to boat guards paid at Lutoboka and Mweena			
	3. Stationeries procured at the Office			
	4. Internet subscription done			
	5. Laptop procured			

Expenditure

221017 Subscriptions	2,400		1,570		65.4%
223004 Guard and Security services	5,040		850		16.9%
223005 Electricity	7,000		4,297		61.4%
211101 General Staff Salaries	26,793		78,834		294.2%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,526		76.3%
228001 Maintenance - Civil	12,500		1,000		8.0%
Wage Rec't:	26,793	Wage Rec't:	78,834	Wage Rec't:	294.2%
Non Wage Rec't:	45,791	Non Wage Rec't:	9,243	Non Wage Rec't:	20.2%
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	72,584	Total	88,077	Total	121.3%

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (none)	0	None
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Vote: 515 Kalangala District**2014/15 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)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	100.00	
No. of bridges maintained	0 ()	0 (None)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	2 Graders, 3 tippers, 3 pickups		

Expenditure

263312 Conditional transfers for Road Maintenance	500,754	505,249	100.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500,754	505,249	Non Wage Rec't:	100.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500,754	505,249	Total	100.9%

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

Non Standard Outputs:	1.Procure and install power cable to works dept 2. Procure and install water tanks at Admin Block	Power cable installed at the Works Dept Water tank procured and installed at the District Admin Block	0	The funds were made available in Q4 and were fully utilized
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Expenditure

312302 Intangible Fixed Assets	0	18,518	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:	20,000	18,518	Domestic Dev't:	92.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	18,518	Total	92.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services*

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Achieve a functional and coordinated Water Officer	4 Quarterly Coordination Committee es held, 4 Quarterly reports delivered	0	Activity fully done
<i>Expenditure</i>				
227001 Travel inland	12,000	12,000	100.0%	
228002 Maintenance - Vehicles	4,000	4,000	100.0%	
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	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: 23,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,000	Total 23,000	Total 100.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Escalating fuel prices reduced the number of some supervision activities
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)	17 (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)	85.00	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	4 (4 DWSCC meetings held)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	39,950	22,500	56.3%	
228002 Maintenance - Vehicles	6,060	6,060	100.0%	

Vote: 515 Kalangala District**2014/15 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>	22,129	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,060	<i>Domestic Dev't:</i>	28,560	<i>Domestic Dev't:</i>	109.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,189	Total	28,560	Total	59.3%

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 Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira S/C at Lulamba
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel inland	19,000	19,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	22,000
		Total	100.0%

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

No. of public latrines in RGCs and public places	1 (Improvement of human excreta disposal facilities in RGCs)	1 (Works have ongoing at lwabswa village (Bunyama Parish, Bujjumba S/C))	100.00	Contractual delays affected the completion of works
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	18,000	18,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	18,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	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)	3 (3 shallow wells in Mugoye S/C)	3 (3 Shallow wells construction completed in Mugoye S/C)	100.00	Activity was fully completed
Non Standard Outputs:	N/A	N/A		

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **23,000** 23,000 100.0%

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:	23,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	23,000	Total	100.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (N/A) 0 Works on going because of the extra works on the contract

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 3 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C) And rehabilitation of Misonzi water supply system) 1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C)) 33.33

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **254,000** 282,500 111.2%

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:	254,000	Domestic Dev't:	282,500	Domestic Dev't:	111.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	254,000	Total	282,500	Total	111.2%

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

No. Of water quality tests conducted () 0 (N/A) 0 Activity fully done

Volume of water produced 36500 (Supply of Safe water to Kaangala Town Council) 39670 (Supply of Safe water to Kalangala Town Council) 108.68

Non Standard Outputs: N/A N/A

Expenditure

221006 Commissions and related charges **6,000** 6,000 100.0%

223004 Guard and Security services **1,500** 1,500 100.0%

223005 Electricity **8,500** 8,500 100.0%

Vote: 515 Kalangala District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	16,000	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	16,000	Total	16,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	0	Inadequate Funding
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties			
	1 laptop computer procured			

Expenditure

211101 General Staff Salaries	63,190		81,609		129.1%
227001 Travel inland	2,697		703		26.1%
Wage Rec't:	63,190	Wage Rec't:	81,609	Wage Rec't:	129.1%
Non Wage Rec't:	2,697	Non Wage Rec't:	703	Non Wage Rec't:	26.1%
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	65,887	Total	82,312	Total	124.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	0 (None)	.00	Lack of funds for these activities
Area (Ha) of trees established (planted and surviving)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)	5 (5 acres of trees planted in all sub counties)	10.00	
Non Standard Outputs:	N/A	N/A		

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	325	32.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	325	Non Wage Rec't:	32.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	325	Total	32.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)	4 (4 Inspection visit carried out in Bufumira, Kyamuswa, Mazinga, Mugoye and Bujumba S/Cs)	33.33	There is a lot of illegal forest activities going on
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,000	3,948	197.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	3,948	Non Wage Rec't:	197.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	3,948	Total	197.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	5 (5 conducted training of watershed management committees at Kachanga, Kaazi - Bugaba and Mukaka in Bufumira Sub County and Kivunza and Nkindu in Bujumba sub county)	41.67	Inadequate funding
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	1,889	63.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,889	Non Wage Rec't:	63.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,889	Total	63.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (8 action plans and regulations developed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	4 (4wetland regulatory activities were carried out in Bujumba and Mugoye sub counties)	50.00	Inadequate funding
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Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	2 (2 ha of degraded wetlands demarcated and restored in Bujumba and Mugoye sub counties)	1 (1 ha of wetland restored at Lwanabatya and Kisaba land in Kyamuswa sub county)	50.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	1,888	62.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,888	62.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,888	62.9%	

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

No. of new land disputes settled within FY	10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	2 (2 land disputes settled in Mugoye, Bujumba and Bufumira sub counties)	20.00	surveying of institutional land is quite a big undertaking therefore the district need to find extra funds
Non Standard Outputs:	50 lease offers & titles processed for district institutions in all lower local governments	1 title for district headquarters processed		
	4 physical plans for fishing villages & growth centers produced	surveying of institutional land in Jaana carried out		
	Land documents collected from Masaka & Entebbe			

Expenditure

227001 Travel inland	6,500	7,202	110.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	7,202	110.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	7,202	110.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 515 Kalangala District**2014/15 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	10 Staff members salaries will be paid at MoF in Kampala	10 staff salaries paid for 12 months for F/Y 2014/15.	0	Almost all funds in the department are conditional, flexibility is limited.
	4 staff meeting held	4 quarter's assorted stationery bought and utilised.		
	Buy office supplies	4 staff meetings held at the head office.		
	Contributions towards community development initiatives.			

Expenditure

211101 General Staff Salaries	97,173	110,969	114.2%
227001 Travel inland	32,836	6,184	18.8%
Wage Rec't:	97,173	Wage Rec't: 110,969	Wage Rec't: 114.2%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,184	Non Wage Rec't: 61.8%
Domestic Dev't:	22,836	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	130,009	Total 117,153	Total 90.1%

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETTLED.)	56 (A Total of 56 cases were handled both at District probation office and at Sub County by CDOs.)	100.00	The Senior Probation Officer has no transport/ car to track and rescue children in need as quick as circumstances normally demand.
Non Standard Outputs:	Facilitating witnesses to police	In all, 56 cases were solved and 7 follow ups made on solved cases. This is to foster family cohesion.		
	Attend court session to mitigate for juvenile in contact with the law.			

Expenditure

227001 Travel inland	2,000	1,456	72.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,456	Non Wage Rec't: 72.8%
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	2,000	Total 1,456	Total 72.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	25 community members were supported with blankets.	0	This activity is fully supported from Local Revenue, a source that is not reliable.
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Expenditure

227001 Travel inland	1,500	2,250	150.0%
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Vote: 515 Kalangala District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	2,250	Non Wage Rec't:	150.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	2,250	Total	150.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender.	08 (4 staff meetings held, 4 support supervision missions carried out.)	114.29	Local revenue is not forth coming to fully support planned activities.
Non Standard Outputs:	Carry out support supervision and mentoring to staff members,) CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	03 meetings attended at various places.		

Expenditure

227001 Travel inland	10,000	4,520	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,520	45.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,520	45.2%

Output: Adult Learning

No. FAL Learners Trained	210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	210 (4 activities under FAL were implemented.)	100.00	The sector depends on voluntary of instructors. CDOs cannot push instructors who serve on voluntary.
	Hold planning meetings for FAL			
	Carry out support supervision of FAL Instructors/ Classes)			
Non Standard Outputs:	21 classes established in 7 Sub counties	07 village meetings held, one by each CDO.		

Expenditure

227001 Travel inland	8,621	8,521	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,621	8,521	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,621	8,521	98.8%

Vote: 515 Kalangala District**2014/15 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**Output: Gender Mainstreaming**

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	18 Council members attended a Gender IEC materials at Dist Hqtrs.	0	Under funding for the sector.
	Handle Gender and HIV/AIDs in fishing communities.			
	Collect, analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Disseminate Gender information to tech and political leaders.			

Expenditure

227001 Travel inland	3,000	3,304	110.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,304	110.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,304	110.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	56 (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 REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)	54 (54 OVCs reached and legally supported)	96.43	The cessation of SDS funding to the sector is a big blow. The beneficiaries are likely to suffer.
Non Standard Outputs:	support to 49 Youth Interest Groups to start income generating projects in all lower local Government. Collect data on all Youth Groupstha recvd YLP funds.	N/A		

Vote: 515 Kalangala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	95,067	57,428	60.4%	
282101 Donations	225,379	410,940	182.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	5,093	Non Wage Rec't:	254.7%
Domestic Dev't:	225,378	410,940	Domestic Dev't:	182.3%
Donor Dev't:	93,067	52,335	Donor Dev't:	56.2%
Total	320,445	468,368	Total	146.2%

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	04 (4 Meetings, 4 monitoring missions held)	100.00	Facilitation for this sector is wanting.
Non Standard Outputs:	14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day.	1 conference attended		

Expenditure

227001 Travel inland	3,145	3,026	96.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,145	3,026	Non Wage Rec't:	96.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,145	3,026	Total	96.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	04 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES. 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	04 (4 meetings held, 4 groups supported with funds to implement development projects)	100.00	The sector depends on national grant only which is not flexilble.
Non Standard Outputs:	1 PWD NATIONAL DAY CEBRATED. Skills taining of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs	2 trainings held.		

Expenditure

Vote: 515 Kalangala District**2014/15 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	17,990	8,359	46.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,573	5,719	Non Wage Rec't:	363.6%
Domestic Dev't:	16,417	2,640	Domestic Dev't:	16.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,990	8,359	Total	46.5%

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.	N/A	0	No funds to do activities
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Expenditure

227001 Travel inland	2,322	2,000	86.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,322	2,000	Non Wage Rec't:	86.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,322	2,000	Total	86.1%

Output: Labour dispute settlement

Non Standard Outputs:	Arbitrate in labour conflicts, make follow ups on 4 follow ups of labour complainants. Facilitated celebration of labour day	53 cases were completed.	0	The sector finds it hard to visit employers for sensitization.
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Expenditure

227001 Travel inland	1,000	1,253	125.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,253	Non Wage Rec't:	125.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	1,253	Total	125.3%

Vote: 515 Kalangala District**2014/15 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**Output: Representation on Women's Councils**

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held)	04 (4 events supported)	100.00	Incomplete women councils affect women mobilisation.
Non Standard Outputs:	4 women groups supported with development funds) skills training held, formation of women groups, Facilitate 02 women groups with development funds.	women leaders supported to mobilise their electorates to participate in the forth coming elections		

Expenditure

227001 Travel inland	17,472	3,969	22.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,145	3,969	Non Wage Rec't: 126.2%
Domestic Dev't:	14,327	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,472	3,969	Total 22.7%

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**

Non Standard Outputs:	01 district annual work plan produced at District	04 district quarterly work plans produced	0	lack of line ministry funding to planning unit leads to low facilitation to the department
	internal assessment of 7 LLGs and 01 higher local govmnt conducted	salaries paid to officers for 12 months		
	salaries paid for 4 officers and in 12 months	04 consolidated OBT reports produced		

Expenditure

211101 General Staff Salaries	41,210	60,834	147.6%
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Vote: 515 Kalangala District**2014/15 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

<i>Wage Rec't:</i>	41,210	<i>Wage Rec't:</i>	60,834	<i>Wage Rec't:</i>	147.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,210	Total	60,834	Total	147.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	12 (12 DTPC mtrict head quarteis eetings held at the)	100.00	Fluctuating prices of Fuel in Kalangala
No of qualified staff in the Unit	4 (District Planner,)	4 (NA)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Reviewed DDP produced	06 LLGs and 01 town council mentored in and supported in planning to develop their respective Sub county development Plans (SDPS) at sub counties.		
	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

221001 Advertising and Public Relations	200	100	50.0%		
221005 Hire of Venue (chairs, projector, etc)	3,000	2,000	66.7%		
221008 Computer supplies and Information Technology (IT)	2,820	2,952	104.7%		
221010 Special Meals and Drinks	16,000	1,400	8.8%		
221011 Printing, Stationery, Photocopying and Binding	29,000	7,266	25.1%		
222001 Telecommunications	200	40	20.0%		
227001 Travel inland	90,081	12,513	13.9%		
227003 Carriage, Haulage, Freight and transport hire	0	1,000	N/A		
227004 Fuel, Lubricants and Oils	13,500	5,400	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,901	Non Wage Rec't:	13,696	Non Wage Rec't:	49.1%
Domestic Dev't:	3,000	Domestic Dev't:	2,969	Domestic Dev't:	99.0%
Donor Dev't:	125,000	Donor Dev't:	16,006	Donor Dev't:	12.8%
Total	155,901	Total	32,671	Total	21.0%

Vote: 515 Kalangala District**2014/15 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: Statistical data collection**

Non Standard Outputs:	01 District statistical report produced	04 dissemination reports produced	0	Data validation difficult due to low funding
	11 LOGIC departmental reports produced	11 departments collected data and stored LOGICS data		
	Information dissemination done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	5,438	271.9%
227001 Travel inland	8,500	8,608	101.3%
227004 Fuel, Lubricants and Oils	7,500	8,688	115.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:	16,000	22,735	142.1%
Total	18,000	22,735	126.3%

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced.	01 population profile report produced	0	data collection difficult due to low funding
	District population profile produced			
	Birth and death registration exercise monitored			
	Conduct the national population and housing census			

Expenditure

221002 Workshops and Seminars	324,799	318,692	98.1%
221010 Special Meals and Drinks	810	2,880	355.6%
221011 Printing, Stationery, Photocopying and Binding	3,250	4,350	133.8%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	16,090	16,490	102.5%
223003 Rent – (Produced Assets) to private entities	600	300	50.0%
227001 Travel inland	154,625	228,796	148.0%
227004 Fuel, Lubricants and Oils	12,000	10,000	83.3%

Vote: 515 Kalangala District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	553,484	<i>Non Wage Rec't:</i>	565,608	<i>Non Wage Rec't:</i>	102.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,000	<i>Donor Dev't:</i>	16,500	<i>Donor Dev't:</i>	48.5%
Total	587,484	Total	582,108	Total	99.1%

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	M & E monitoring tools produced.	0	Fluctuating prices of fuel
	04 monitoring visits and reports made	01 monitoring visits made and reports produced		
	Production of M&E tools			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125.0%
227001 Travel inland	12,000	1,652	13.8%
227004 Fuel, Lubricants and Oils	6,000	4,539	75.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	9,591
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,000	Total	9,591
		Total	48.0%

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	11 departments mentored and produced departmental DDPs	0	lack of current data from census results due to delays to disseminate and officially release desegregate social economic data leading to predictions during formulation of DDPs.
	01 budget conference held			
	01 BFP produced			
	11 Departments mentored in development planning			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,271	31.8%
227001 Travel inland	32,000	6,700	20.9%
227004 Fuel, Lubricants and Oils	10,000	6,800	68.0%

Vote: 515 Kalangala District**2014/15 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:	6,000	Non Wage Rec't:	1,500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	Donor Dev't:	13,271	Donor Dev't:	33.2%
Total	46,000	Total	14,771	Total	32.1%

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Functional data bank maintained	0	un reliable power supply and computer virus which destroys files.
	Fuctional data bank in planning unit			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227001 Travel inland	4,000	951	23.8%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:	6,000	Donor Dev't:	2,551
Total	6,000	Total	2,551

Output: Operational Planning

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

Expenditure

221008 Computer supplies and Information Technology (IT)	4,385	900	20.5%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	787	Domestic Dev't:	0
Donor Dev't:	4,385	Donor Dev't:	900
Total	5,172	Total	900

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	04 multisectoral monitoring and evaluation report produced	0	Fluction of fuel prices
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Expenditure

221008 Computer supplies and	0	500	N/A
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Vote: 515 Kalangala District**2014/15 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*Information Technology (IT)*

221011 Printing, Stationery, Photocopying and Binding	0	4,700		N/A
227001 Travel inland	52,189	20,440		39.2%
227004 Fuel, Lubricants and Oils	10,000	17,089		170.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	34,000	Non Wage Rec't: 13,512	Non Wage Rec't:	39.7%
Domestic Dev't:	2,189	Domestic Dev't: 4,379	Domestic Dev't:	200.0%
Donor Dev't:	26,000	Donor Dev't: 24,838	Donor Dev't:	95.5%
Total	62,189	Total 42,729	Total	68.7%

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 (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	Field follow-up audit exercises of NAADS activities was not carried due to lack of funding	0	Under-staffing in the Dept coupled with inadequate funding which made us unable to achieve 100% of our planned audit activities.
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Expenditure

211101 General Staff Salaries	2,400	2,400		100.0%
227001 Travel inland	2,757	1,164		42.2%
Wage Rec't:	2,400	Wage Rec't: 2,400	Wage Rec't:	100.0%
Non Wage Rec't:	1,647	Non Wage Rec't: 826	Non Wage Rec't:	50.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,352	Donor Dev't: 338	Donor Dev't:	25.0%
Total	5,399	Total 3,564	Total	66.0%

Output: Internal Audit

No. of Internal Department Audits	4 (To carry out verification of financial and accounting systems at the District and the	04 (Produced (4) Quarterly Audit Reports on the following areas: review of the financial and	100.00	understaffing in the Dept + inadequate funding which made
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Vote: 515 Kalangala District**2014/15 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

(6) LLGs and produce (4) Quarterly Statutory Audit Reports on the:

- To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions
- To carry out audit reviews on procurement processes
- To carry out audit reviews on NAADS activities + the use & accountability of the programme funds.
- To carry out stores system audits, procurement processes/payments
- To carry out audits on District's Health Units
- To carry out manpower audits
- To carry out VFM reviews on the on going Projects and council operations.

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

accounting systemes at the District Hqrs in (4) Depts - District Hqrs, review of the 1st 2nd and 3rd Quarter Received funds from the Centre. audit of revenue collection by the (6) sub-Counties noted 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. and during the 4th Quarter FY2014/2015 Carried audit reviews on the FY 2014/2015 Closing Balances (unreconciled), verified the procurement processes, audited the local revenue collections and noted Mugoye Sub-County was highest with Ushs. 52,087,200= followed by Bujumba Sub-County with Ushs. 22,299,100=. Field inspections on (3) Health Units of Bubeke H/CIII, Mugoye H/CIII, Kasekulo H/CII and (2) UPE Schools of Bubeke and Kasekulo Primary respectively, carried out audit reviews on (2) KDDP funded Projects of Kyagalanyi and Kasekulo/Tubi respectively. VFM-Value for money audit reviews on repair works on Bubeke Primary School and constructions at Lwabaswa Primary School as well as capturing the Pupils Enrolments. Verified the KCPHS Project's activities and support extended to the Sub-Counties through the H/CIIIs and noted that there was need to always have verifiable documentary evidence in place

unable to achieve 100% of our planned audit activities.

Vote: 515 Kalangala District**2014/15 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

for further reviews/inspections.)

Vote: 515 Kalangala District**2014/15 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	30/12/2013 (To carry out audit reviews on the financial /accounting systems at the District Hqs 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 Hqs 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.)	30/7/2015 (Produced (4) Quarterly Audit Reports on the following areas:review of the financial and accounting systems at the District Hqs in (4) Depts -District Hqs,review of the 1st 2nd and 3rd Quarter Received funds from the Centre.audit of revenue collection by the (6) sub-Countiesquoted 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 Hqs 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.and during the 4th Quarter FY2014/2015Carried audit reviews on the FY 2014/2015 Closing Balances(un reconciled),verified the procurement processes ,audited the localrevenue collections and noted Mugoye Sub-County was highest with Ushs.52,087,200= followed by Bujumba Sub-County with Ushs.22,299,100=.Field inspections on (3) Health Units of Bubeke H/CIII,Mugoye H/CIII,Kasekulo H/CII and (2) UPE Schools of Bubeke and Kasekulo Primary respectively, carried out audit reviews on (2) KDDP funded Projects of Kyagalanyi and Kasekulo/Ttubi respectively.VFM-Value for money audit reviews on repair works on Bubeke Primary School and constructions at Lwabaswa Primary School as well as capturing the Pupils Enrolments.Verified the KCPHSPProject's activities and support extended to the Sub-	#Error	
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Vote: 515 Kalangala District**2014/15 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

Counties through the H/Cs and noted that there was need to always have verifiable documentary evidence in place for further reviews/inspections.)

Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties	No follow-up audits NAADS activities were carried due lack of funding
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Expenditure

211101 General Staff Salaries	27,092		27,092		100.0%
211103 Allowances	0		500		N/A
227001 Travel inland	16,008		12,056		75.3%
227004 Fuel, Lubricants and Oils	6,827		5,072		74.3%
Wage Rec't:	27,092	Wage Rec't:	27,092	Wage Rec't:	100.0%
Non Wage Rec't:	14,828	Non Wage Rec't:	3,870	Non Wage Rec't:	26.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,172	Donor Dev't:	13,758	Donor Dev't:	113.0%
Total	54,092	Total	44,720	Total	82.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,027,427	Wage Rec't:	4,583,434	Wage Rec't:	113.8%
Non Wage Rec't:	3,306,585	Non Wage Rec't:	2,647,937	Non Wage Rec't:	80.1%
Domestic Dev't:	2,610,234	Domestic Dev't:	1,991,968	Domestic Dev't:	76.3%
Donor Dev't:	4,649,744	Donor Dev't:	5,411,602	Donor Dev't:	116.4%
Total	14,593,990	Total	14,634,940	Total	100.3%

Vote: 515 Kalangala District**2014/15 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>		406,256	645,474
Sector: Agriculture				21,893	1,507
LG Function: Agricultural Advisory Services				21,893	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,893	1,507
LCII: Bujjumba				5,473	754
Item: 263329 NAADS					
Bujjumba	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bunyama				5,473	754
Item: 263329 NAADS					
Sub-County	kagonya,kisuju,kivunza,lwabaswa,kasisa,buyigi	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bwendero				5,473	0
Item: 263329 NAADS					
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	N/A	5,473	0
LCII: Mulabana				5,473	0
Item: 263329 NAADS					
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	N/A	5,473	0
Sector: Works and Transport				28,000	68,409
LG Function: District, Urban and Community Access Roads				28,000	68,409
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,000	68,409
LCII: Bujjumba				0	40,409
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Plants and vehicles repairs	Other Transfers from Central Government	N/A	0	40,409
LCII: Bwendero				28,000	28,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bweza-Dajje rd	Other Transfers from Central Government	N/A	28,000	28,000
(100%)					
Sector: Education				298,195	544,664
LG Function: Pre-Primary and Primary Education				298,195	544,664
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	37,185
LCII: Kalangala Zone A				0	14,874
Item: 231005 Machinery and equipment					

Vote: 515 Kalangala District**2014/15 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>		406,256	645,474
Filing Cabinets	Bufumira	Other Transfers from Central Government	Completed	0	7,437
Filing Cabinets	Lake victoria	Donor Funding	Completed	0	7,437
LCII: Kalangala Zone B				0	22,311
Item: 231005 Machinery and equipment					
Filing Cabinets	buswa	Donor Funding	Completed	0	7,437
Text books	Kachanga	Donor Funding	Completed	0	7,437
Filing Cabinets	Lulamba P/S	Other Transfers from Central Government	Completed	0	7,437
Output: Classroom construction and rehabilitation				0	219,891
LCII: Bunyama				0	219,891
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Lwabaswa	Lwabaswa P/S	Donor Funding	Completed	0	219,891
Output: Latrine construction and rehabilitation				0	900
LCII: Bunyama				0	900
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Bunyama P/S	Conditional Grant to SFG	N/A	0	900
Output: Teacher house construction and rehabilitation				284,000	272,765
LCII: Bujjumba				12,000	9,600
Item: 231002 Residential buildings (Depreciation)					
Renovation of teacher house	Kinyamira P/S	Conditional Grant to SFG	Completed	12,000	9,600
LCII: Bunyama				272,000	263,165
Item: 231002 Residential buildings (Depreciation)					
Construction of teacher House at Bunyama	Bunyama P/S	Conditional Grant to SFG	Completed	136,000	129,796
Construction of teacher House at Lwabaswa	Lwabaswa P/S	Conditional Grant to SFG	Completed	136,000	133,370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				14,195	13,923
LCII: Bujjumba				8,723	7,054
Item: 263101 LG Conditional grants					
Lwabaswa Primary School	Lwabaswa	Conditional Grant to Primary Education	N/A	2,543	2,059
			(completed)		

Vote: 515 Kalangala District**2014/15 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>		406,256	645,474
Kinyamira Primary School	Kinyamira	Conditional Grant to Primary Education	N/A (completed)	4,459	2,742
Buswa Primary School	Buswa	Conditional Grant to Primary Education	N/A (completed)	1,722	2,254
LCII: Bunyama Item: 263101 LG Conditional grants				1,779	2,151
Bunyama Primary School	Bunyama	Conditional Grant to Primary Education	N/A (completed)	1,779	2,151
LCII: Bwendero Item: 263101 LG Conditional grants				1,764	2,291
Bwendero Primary School	Bwendero	Conditional Grant to Primary Education	N/A (completed)	1,764	2,291
LCII: Mulabana Item: 263101 LG Conditional grants				1,929	2,426
Mulabana Primary School	Mulabana	Conditional Grant to Primary Education	N/A (completed)	1,929	2,426
Sector: Health				27,168	24,893
LG Function: Primary Healthcare				27,168	24,893
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	18,202
LCII: Mulabana Item: 231001 Non Residential buildings (Depreciation)				20,000	18,202
Fencing off Mulabana HC IV Land	Mulabana H/C II	LGMSD (Former LGDP)	N/A	20,000	18,202
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	6,691
LCII: Bwendero Item: 263313 Conditional transfers for PHC- Non wage				3,584	3,584
Bwendero Health Centre III	Bwendero HC III, Bwendero	Conditional Grant to PHC- Non wage	N/A (Good)	3,584	3,584
LCII: Mulabana Item: 263313 Conditional transfers for PHC- Non wage				3,584	3,107
Mulabana Health Centre II	Near Kyagalanyi Landing site	Conditional Grant to PHC- Non wage	N/A (Good)	3,584	3,107
Sector: Water and Environment				31,000	6,000
LG Function: Rural Water Supply and Sanitation				31,000	6,000
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Bujjumba				25,000	0

Vote: 515 Kalangala District**2014/15 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>		406,256	645,474
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Tanks	Bujjumba-Buyoga Villages	Conditional transfer for Rural Water	N/A	25,000	0
Output: Shallow well construction				6,000	6,000
LCII: Bwendero				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Bwamba	Conditional transfer for Rural Water	N/A	6,000	6,000

Vote: 515 Kalangala District**2014/15 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>		724,104	1,133,339
Sector: Agriculture				17,284	754
LG Function: Agricultural Advisory Services				17,284	754
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	754
LCII: Kalangala Zone A				8,642	0
Item: 263329 NAADS					
Sub-County	kibanga,bugala	Conditional Grant for NAADS	N/A	8,642	0
LCII: Kalangala Zone B				8,642	754
Item: 263329 NAADS					
Kalangala Town Council	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				155,982	154,479
LG Function: District, Urban and Community Access Roads				155,982	154,479
<i>Capital Purchases</i>					
Output: Other Capital				20,000	18,518
LCII: Kalangala Zone A				20,000	18,518
Item: 312104 Other Structures					
Water Tanks		LGMSD (Former LGDP)	N/A	15,000	0
Power Cable		LGMSD (Former LGDP)	N/A	5,000	0
Item: 312302 Intangible Fixed Assets					
Not Specified	Works Department and District Hqtrs block	LGMSD (Former LGDP)	Completed (100%)	0	18,518
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,982	135,961
LCII: Kalangala Zone A				89,182	89,161
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	District HQ for Repairs of plants ,vehicles	Other Transfers from Central Government	N/A (100%)	89,182	89,161
LCII: Kalangala Zone B				46,800	46,800
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Dist HQ for Facilitations	Other Transfers from Central Government	N/A (100%)	46,800	46,800
Sector: Education				46,033	335,130
LG Function: Pre-Primary and Primary Education				33,381	326,101
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	8,984
LCII: Kalangala Zone A				8,000	8,984

Vote: 515 Kalangala District**2014/15 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>		724,104	1,133,339
Item: 231005 Machinery and equipment					
servicing vehicle	Departemnet of education	Locally Raised Revenues	Completed	0	1,402
Overhauling the Depatal Vehicle	District Education Officer	Conditional Grant to SFG	Completed	8,000	7,582
Output: Office and IT Equipment (including Software)				0	14,874
LCII: Kalangala Zone A				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Bridge of hope	Donor Funding	Completed	0	7,437
LCII: Kalangala Zone B				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	kibanga TC	Donor Funding	Completed	0	7,437
Output: Classroom construction and rehabilitation				0	216,782
LCII: Kalangala Zone A				0	216,782
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Kibanga	Kibanga P/S	Donor Funding	Completed	0	216,782
Output: Latrine construction and rehabilitation				14,000	0
LCII: Kalangala Zone A				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kibanga P/S	Conditional Grant to SFG	Works Underway	14,000	0
Output: Teacher house construction and rehabilitation				0	81,080
LCII: Kalangala Zone A				0	81,080
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Kibanga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Kibanga P/S	Donor Funding	Completed	0	81,080
Output: Provision of furniture to primary schools				7,200	0
LCII: Kalangala Zone A				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Kibanga P/S	Conditional Grant to SFG	Not Started	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,181	4,382
LCII: Kalangala Zone A				4,181	4,382
Item: 263101 LG Conditional grants					

Vote: 515 Kalangala District**2014/15 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>		724,104	1,133,339
Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	4,181	4,382
			(completed)		
<i>LG Function: Secondary Education</i>				12,652	9,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,652	9,028
LCII: Kalangala Zone A				12,652	9,028
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Dunstan Memorial SSS	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	N/A	12,652	9,028
Sector: Health				489,804	632,977
<i>LG Function: Primary Healthcare</i>				489,804	632,977
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	68,969
LCII: Kalangala Zone A				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Additional funds for fencing off Kalangala Health Centre IV land	Kalangala HC IV, Kalangala T/C	LGMSD (Former LGDP)	N/A	20,000	0
LCII: Kalangala Zone B				0	68,969
Item: 231001 Non Residential buildings (Depreciation)					
	Kalangala HC IV	Conditional Grant to PHC - development	N/A	0	68,969
Output: Staff houses construction and rehabilitation				100,000	82,782
LCII: Kalangala Zone A				100,000	82,782
Item: 231002 Residential buildings (Depreciation)					
Construction of one new staff house at Kalangala HC IV	Kalangala health Centre IV	Conditional Grant to PHC - development	Completed	100,000	82,782
Output: Specialist health equipment and machinery				361,100	473,300
LCII: Kalangala Zone A				179,400	249,800
Item: 231005 Machinery and equipment					
Procurement of one semi automated haemo analyser	Kalangala Health Centre IV	Donor Funding	Completed	46,000	46,000
Procurement of computer sets and their accessories for health centres		Donor Funding	Completed	119,600	190,000
Procure assorted furniture for health centres	Kalangala TC	Donor Funding	Completed	13,800	13,800

Vote: 515 Kalangala District**2014/15 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>		724,104	1,133,339
LCII: Kalangala Zone B				181,700	223,500
Item: 231005 Machinery and equipment					
Procurement of 3 PIMA CD4 machines	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Completed	103,500	103,500
Procure 4 fibre boats	Kalangala TC	Donor Funding	Completed	78,200	120,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,704	7,926
LCII: Kalangala Zone A				8,704	7,926
Item: 263313 Conditional transfers for PHC- Non wage					
Kalangala Health Centre IV	Kalangala HC IV, Kalangala Town	Conditional Grant to PHC- Non wage	N/A	8,704	7,926
(Good)					
Sector: Accountability				15,000	10,000
LG Function: Financial Management and Accountability(LG)				15,000	10,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kalangala Zone B				5,000	0
Item: 231005 Machinery and equipment					
Safe for custody of cash and equipments	To be stationed at the District Headquaters located in Kalangala Town Council	Locally Raised Revenues	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	10,000
LCII: Not Specified				10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and fittings	The district headquarters are located in Kalangala Town Council	LGMSD (Former LGDP)	N/A	10,000	10,000

Vote: 515 Kalangala District**2014/15 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>		316,454	376,233
Sector: Agriculture				19,716	2,261
LG Function: Agricultural Advisory Services				19,716	2,261
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,716	2,261
LCII: Betta				6,572	754
Item: 263329 NAADS					
Mugoye	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kagulube				6,572	754
Item: 263329 NAADS					
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kayunga				6,572	754
Item: 263329 NAADS					
sub county		Conditional Grant for NAADS	N/A	6,572	754
Sector: Works and Transport				193,200	193,200
LG Function: District, Urban and Community Access Roads				193,200	193,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				193,200	193,200
LCII: Betta				105,000	105,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kibaale-Kasekulo-Tubi, Beta-Mutambala, Beta- Senero	Other Transfers from Central Government	N/A	105,000	105,000
			(100%)		
LCII: Kagulube				28,000	28,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Lusozi Buziga Rd	Other Transfers from Central Government	N/A	28,000	28,000
			(100%)		
LCII: Kayunga				60,200	60,200
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bumangi Njoga, Kagolomolo Banga Rd	Other Transfers from Central Government	N/A	60,200	60,200
			(100%)		
Sector: Education				84,263	162,124
LG Function: Pre-Primary and Primary Education				21,730	121,717
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	22,311
LCII: Kalangala Zone A				0	7,437
Item: 231005 Machinery and equipment					

Vote: 515 Kalangala District**2014/15 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>		316,454	376,233
Filing Cabinets	Busanga P/S	Donor Funding	Completed	0	7,437
LCII: Kalangala Zone B				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Kibaale	Donor Funding	Completed	0	7,437
LCII: Not Specified				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Bumangi P/S	Donor Funding	Completed	0	7,437
Output: Teacher house construction and rehabilitation				0	81,080
LCII: Kagulube				0	81,080
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Bugoma, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Bugoma P/S	Donor Funding	Completed	0	81,080
Output: Provision of furniture to primary schools				3,234	0
LCII: Kagulube				3,234	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bugoma P/S	Conditional Grant to SFG	Not Started	3,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,496	18,326
LCII: Betta				2,812	3,096
Item: 263101 LG Conditional grants					
Bbeta Primary School	Betta	Conditional Grant to Primary Education	N/A	2,812	3,096
			(completed)		
LCII: Kagulube				6,008	7,065
Item: 263101 LG Conditional grants					
Kagulube Primary School	Kagulube	Conditional Grant to Primary Education	N/A	2,586	3,828
			(completed)		
Kasekulo Primary School	Kasekulo	Conditional Grant to Primary Education	N/A	3,422	3,237
			(completed)		
LCII: Kayunga				9,675	8,165
Item: 263101 LG Conditional grants					
Busanga Primary School	Busanga Primary School	Conditional Grant to Primary Education	N/A	3,773	2,312
			(completed)		

Vote: 515 Kalangala District**2014/15 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>		316,454	376,233
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A (completed)	1,307	2,684
Bumangi Primary School	Bumangi	Conditional Grant to Primary Education	N/A (completed)	4,595	3,169
LG Function: Secondary Education				62,534	40,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,534	40,407
LCII: Kayunga				62,534	40,407
Item: 263306 Conditional transfers for Secondary Salaries					
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	N/A	62,534	40,407
Sector: Health				13,274	12,648
LG Function: Primary Healthcare				13,274	12,648
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	7,716
LCII: Kayunga				7,642	7,716
Item: 263313 Conditional transfers for PHC- Non wage					
Bumangi Health Centre II (PNFP)	Bumangi Health Centre II	Conditional Grant to NGO Hospitals	N/A	7,642	7,716
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,632	4,932
LCII: Betta				5,632	4,932
Item: 263313 Conditional transfers for PHC- Non wage					
Mugoye Health Centre III	Mugoye HC III, Bbeta	Conditional Grant to PHC- Non wage	N/A (Good)	5,632	4,932
Sector: Water and Environment				6,000	6,000
LG Function: Rural Water Supply and Sanitation				6,000	6,000
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	6,000
LCII: Kagulube				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Maboga -Kibanga	Conditional transfer for Rural Water	N/A	6,000	6,000

Vote: 515 Kalangala District**2014/15 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>		0	7,437
<i>Sector: Education</i>				<i>0</i>	<i>7,437</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>7,437</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	7,437
LCII: Not Specified				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Kinyamira	Donor Funding	Completed	0	7,437

Vote: 515 Kalangala District**2014/15 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>		267,032	183,218
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bubeke				8,642	754
Item: 263329 NAADS					
Bubeke	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	N/A	8,642	754
LCII: Jaana				8,642	754
Item: 263329 NAADS					
sub county	Iwazi/jaana,kikku,nalukandud de	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				9,000	6,750
LG Function: District, Urban and Community Access Roads				9,000	6,750
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,000	6,750
LCII: Bubeke				9,000	6,750
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kawafu-Misisi Rd	Other Transfers from Central Government	N/A	9,000	6,750
(100%)					
Sector: Education				233,580	167,794
LG Function: Pre-Primary and Primary Education				233,580	167,794
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				228,750	163,147
LCII: Bubeke				18,000	15,300
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Bubeke P/S	Conditional Grant to SFG	Completed	18,000	15,300
LCII: Jaana				210,750	147,847
Item: 231001 Non Residential buildings (Depreciation)					
Construction of three classroom block		Donor Funding	Works Underway	210,750	147,847
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,830	4,647
LCII: Bubeke				3,102	2,443
Item: 263101 LG Conditional grants					
Bubeke Primary School	Bubeke	Conditional Grant to Primary Education	N/A	3,102	2,443
(completed)					
LCII: Jaana				1,729	2,204
Item: 263101 LG Conditional grants					

Vote: 515 Kalangala District**2014/15 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>		267,032	183,218
Jaana C/U Primary School	Jaana	Conditional Grant to Primary Education	N/A	1,729	2,204
			(completed)		
Sector: Health				7,168	7,168
LG Function: Primary Healthcare				7,168	7,168
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	7,168
LCII: Bubeke				3,584	3,584
Item: 263313 Conditional transfers for PHC- Non wage					
Bubeke Health Centre III	Bubeke Village	Conditional Grant to PHC- Non wage	N/A	3,584	3,584
			(Good)		
LCII: Jaana				3,584	3,584
Item: 263313 Conditional transfers for PHC- Non wage					
Jaana Health Centre II	Jaana Village	Conditional Grant to PHC- Non wage	N/A	3,584	3,584
			(Good)		

Vote: 515 Kalangala District**2014/15 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>		416,992	724,595
Sector: Agriculture				17,284	1,387
LG Function: Agricultural Advisory Services				17,284	1,387
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,387
LCII: Bufumira				8,642	634
Item: 263329 NAADS					
Bufumira	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	N/A	8,642	634
LCII: Lulamba				8,642	754
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	8,642	754
Sector: Works and Transport				53,443	40,082
LG Function: District, Urban and Community Access Roads				53,443	40,082
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				53,443	40,082
LCII: Bufumira				10,800	8,100
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Semawundo-Lulindi rd	Other Transfers from Central Government	N/A	10,800	8,100
			(100%)		
LCII: Lulamba				42,643	31,982
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kachanga-Kaamese Luwungulu and Kaagonya-Misonzi Kaaya Rd	Other Transfers from Central Government	N/A	42,643	31,982
			(100%)		
Sector: Education				36,209	385,828
LG Function: Pre-Primary and Primary Education				36,209	385,828
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,000	18,636
LCII: Bufumira				12,000	18,636
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Lulamba P/S	Conditional Grant to SFG	Completed	12,000	18,636
Output: Latrine construction and rehabilitation				16,000	7,382
LCII: Bufumira				16,000	7,382
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Bufumira P/S	Conditional Grant to SFG	Works Underway	16,000	7,382
Output: Teacher house construction and rehabilitation				0	350,151
LCII: Lulamba				0	350,151

Vote: 515 Kalangala District**2014/15 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>		416,992	724,595
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house at Kitobo	Kitobo P/s	Donor Funding	Completed	0	167,217
Construction of teachers house at Kachanga	Kachanga P/S	Donor Funding	Completed	0	181,528
completion of teacher house at Lulamba	Lualmab P/Sch.	Conditional Grant to SFG	Completed	0	1,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,209	9,659
LCII: Bufumira				6,838	7,038
Item: 263101 LG Conditional grants					
Kitobo Island Infant School	Kitobo Island	Conditional Grant to Primary Education	N/A (completed)	1,564	2,102
Bufumira Primary School	Bufumira	Conditional Grant to Primary Education	N/A (completed)	1,922	2,303
Kachanga Primary School	Kachanga Island	Conditional Grant to Primary Education	N/A (completed)	3,352	2,633
LCII: Lulamba				1,372	2,622
Item: 263101 LG Conditional grants					
Lulamba Primary School	Lulamba	Conditional Grant to Primary Education	N/A (completed)	1,372	2,622
Sector: Health				51,056	9,798
LG Function: Primary Healthcare				51,056	9,798
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,304	0
LCII: Lulamba				40,304	0
Item: 231001 Non Residential buildings (Depreciation)					
Replace solar system of vaccine fridges at Bubeke HC, Bufumira HC, Jaana HC, and Bumangi HC	Semawundo, Bubeke, jaana and bumangi	Conditional Grant to PHC - development	N/A	35,304	0
Renovation of Kachanga HC II roof to the staff house	Kachanga HC II at kachanga landing site	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,752	9,798
LCII: Bufumira				3,584	3,584

Vote: 515 Kalangala District**2014/15 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>		416,992	724,595
Item: 263313 Conditional transfers for PHC- Non wage					
Bufumira Health Centre III	Ssemawundo landing site	Conditional Grant to PHC- Non wage	N/A (Good)	3,584	3,584
LCII: Lulamba				7,168	6,214
Item: 263313 Conditional transfers for PHC- Non wage					
Lulamba Health Centre III	Near Misonzi Landing site	Conditional Grant to PHC- Non wage	N/A (Good)	3,584	3,609
Kachanga Island Health Centre II	Near Kachanga landing site	Conditional Grant to PHC- Non wage	N/A (good)	3,584	2,605
Sector: Water and Environment				259,000	287,500
LG Function: Rural Water Supply and Sanitation				259,000	287,500
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	5,000
LCII: Kagulube				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	N/A	5,000	5,000
Output: Construction of piped water supply system				254,000	282,500
LCII: Bufumira				224,000	252,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pipes water supply systems	Kachanga	Conditional transfer for Rural Water	N/A	144,000	204,500
Construction of GFS	Kazi Bugaba landing site	Conditional transfer for Rural Water	N/A	80,000	48,000
LCII: Lulamba				30,000	30,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Misonzi Water Supply	Misonzi	Conditional transfer for Rural Water	N/A	30,000	30,000

Vote: 515 Kalangala District**2014/15 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: Kyamuswa</i>		0	74,369
Sector: Education				0	74,369
LG Function: Pre-Primary and Primary Education				0	74,369
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	74,369
LCII: Kalangala Zone A				0	52,058
Item: 231005 Machinery and equipment					
Filing Cabinets	Kitobo	Other Transfers from Central Government	Completed	0	7,437
Filing Cabinets	Sserinya	District Equalisation Grant	Completed	0	7,437
Filing Cabinets	Bubeke	Unspent balances – Locally Raised Revenues	Completed	0	7,437
Filing Cabinets	Jaana	Urban Unconditional Grant - Non Wage	Completed	0	7,437
Filing Cabinets	Mulabana P/S	Donor Funding	Completed	0	7,437
Filing Cabinets	Kaganda	District Unconditional Grant - Non Wage	Completed	0	7,437
Filing Cabinets	Mazinga	Start-up costs	Completed	0	7,437
LCII: Kalangala Zone B				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Lwabaswa P/s	Donor Funding	Completed	0	7,437
LCII: Not Specified				0	14,874
Item: 231005 Machinery and equipment					
Filing Cabinets	Bukasa	District Unconditional Grant - Non Wage	Completed	0	7,437
Filing Cabinets	Buwazi	Other Transfers from Central Government	Completed	0	7,437

Vote: 515 Kalangala District**2014/15 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: Kyamuswa</i>		0	14,874
<i>Sector: Education</i>				<i>0</i>	<i>14,874</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>14,874</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	14,874
LCII: Kalangala Zone A				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Bwendero	Donor Funding	Completed	0	7,437
LCII: Kalangala Zone B				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Kasekulo P/S	Donor Funding	Completed	0	7,437

Vote: 515 Kalangala District**2014/15 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>		376,818	390,386
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Buwanga				8,642	754
Item: 263329 NAADS					
Kyamuswa	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	N/A	8,642	754
LCII: Buzingo				8,642	754
Item: 263329 NAADS					
sub county	nakibanga,kisaba	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				81,129	60,847
LG Function: District, Urban and Community Access Roads				81,129	60,847
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				81,129	60,847
LCII: Buwanga				81,129	60,847
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kiwungu-Lwanabatya- Nakibanga rd	Other Transfers from Central Government	N/A	81,129	60,847
Sector: Education				240,797	295,272
LG Function: Pre-Primary and Primary Education				235,374	267,605
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,823	141,258
LCII: Buzingo				89,823	141,258
Item: 231007 Other Fixed Assets (Depreciation)					
completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory)	kaganda boarding primary school	Conditional Grant to SFG	Works Underway	78,401	114,088
Monitoring	kaganda boarding primary school	Conditional Grant to SFG	Completed	0	3,555
School Library at Kaganda Boarding School	kaganda boarding primary school	Conditional Grant to SFG	Completed	11,422	23,615
Output: Classroom construction and rehabilitation				34,669	47,837
LCII: Buzingo				34,669	47,837
Item: 231001 Non Residential buildings (Depreciation)					
Two Classroom brocks and an Office.	Kaganda Boarding P/S	Conditional Grant to SFG	Completed	34,669	47,837

Vote: 515 Kalangala District**2014/15 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>		376,818	390,386
Output: Latrine construction and rehabilitation				52,578	30,908
LCII: Buwanga				16,000	17,408
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Bukasa P/S	Conditional Grant to SFG	Works Underway	16,000	17,408
LCII: Buzingo				20,578	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kaganda Boarding P/S	Conditional Grant to SFG	Works Underway	20,578	0
LCII: Not Specified				16,000	13,500
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Buwazi P/S	Conditional Grant to SFG	Completed	16,000	13,500
Output: Teacher house construction and rehabilitation				34,636	41,000
LCII: Buzingo				34,636	41,000
Item: 231002 Residential buildings (Depreciation)					
Head teacher and Deputy teacher house	Kaganda Boarding P/S	Conditional Grant to SFG	Completed	34,636	41,000
Output: Provision of furniture to primary schools				15,500	0
LCII: Buzingo				15,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for the fully fledged Boarding Primary School at Ndekaano, Kaganada	Kaganda P/S	Conditional Grant to Primary Salaries	Not Started	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,169	6,602
LCII: Buwanga				4,554	2,088
Item: 263101 LG Conditional grants					
Buwazi Primary School	Buwazi	Conditional Grant to Primary Education	N/A	4,554	2,088
			(completed)		
LCII: Buzingo				3,615	4,514
Item: 263101 LG Conditional grants					
Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	1,750	2,209
			(completed)		
Kaganda Primary School	Kaganda	Conditional Grant to Primary Education	N/A	1,865	2,305
			(completed)		
LG Function: Secondary Education				5,422	27,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,422	27,667
LCII: Buwanga				5,422	27,667

Vote: 515 Kalangala District**2014/15 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>		376,818	390,386
Item: 263306 Conditional transfers for Secondary Salaries					
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	N/A	5,422	27,667
Sector: Health				19,608	14,760
LG Function: Primary Healthcare				19,608	14,760
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,000	10,152
LCII: Buzingo				15,000	10,152
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bukasa HC IV Roof for the OPD	Bukasa Health Centre IV	Conditional Grant to PHC - development	Works Underway	15,000	10,152
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,608	4,608
LCII: Buzingo				4,608	4,608
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre IV	Bukasa Village	Conditional Grant to PHC- Non wage	N/A	4,608	4,608
				(good)	
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: Buzingo				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Nakibanga Village	Conditional transfer for Rural Water	N/A	18,000	18,000

Vote: 515 Kalangala District**2014/15 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>		175,037	223,122
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bugala				8,642	754
Item: 263329 NAADS					
Mazinga	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	N/A	8,642	754
LCII: Butulume				8,642	754
Item: 263329 NAADS					
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	N/A	8,642	754
Sector: Education				19,572	94,279
LG Function: Pre-Primary and Primary Education				19,572	94,279
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	7,564
LCII: Buggala				18,000	7,564
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Mazinga P/S	Conditional Grant to SFG	Works Underway	18,000	7,564
Output: Teacher house construction and rehabilitation				0	84,606
LCII: Not Specified				0	84,606
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Mazinga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Mazinga P/S	Donor Funding	Completed	0	84,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,572	2,109
LCII: Buggala				1,572	2,109
Item: 263101 LG Conditional grants					
Mazinga Primary School	Kaungwa	Conditional Grant to Primary Education	N/A	1,572	2,109
			(completed)		
Sector: Health				132,181	121,336
LG Function: Primary Healthcare				132,181	121,336
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				125,013	115,122
LCII: Bugala				125,013	115,122
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 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>		175,037	223,122
Construction of a new staff house at Mazinga HC III	Buyinja village	Conditional Grant to PHC - development	Works Underway	125,013	115,122
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	6,214
LCII: Bugala				3,584	3,609
Item: 263313 Conditional transfers for PHC- Non wage					
Mazinga Health Centre III	Near Buyinja Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	3,609
LCII: Butulume				3,584	2,605
Item: 263313 Conditional transfers for PHC- Non wage					
Lujjabwa Island Health Centre II	Lujjabwa landing site	Conditional Grant to PHC- Non wage	N/A	3,584	2,605
(Good)					
Sector: Water and Environment				6,000	6,000
LG Function: Rural Water Supply and Sanitation				6,000	6,000
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	6,000
LCII: Bugala				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Mirindi	Conditional transfer for Rural Water	N/A	6,000	6,000

Vote: 515 Kalangala District**2014/15 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: Kyamuswa</i>		0	22,311
Sector: Education				0	22,311
LG Function: Pre-Primary and Primary Education				0	22,311
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	22,311
LCII: Kalangala Zone A				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Bbetta	Donor Funding	Completed	0	7,437
LCII: Kalangala Zone B				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Bunyama P/S	Donor Funding	Completed	0	7,437
LCII: Not Specified				0	7,437
Item: 231005 Machinery and equipment					
Filing Cabinets	Bugoma	Donor Funding	Completed	0	7,437

Vote: 515 Kalangala District**2014/15 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>		6,000	0
<i>Sector: Water and Environment</i>				<i>6,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of sx shallow wells		Conditional Grant to PAF monitoring	N/A	6,000	0

Vote: 515 Kalangala District**2014/15 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**2014/15 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