

Vote: 598 Kalungu 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:598 Kalungu 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, Kalungu District

Date: 7/31/2015

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

Vote: 598 Kalungu 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	581,355	455,792	78%
2a. Discretionary Government Transfers	1,400,135	1,203,278	86%
2b. Conditional Government Transfers	13,364,286	12,496,322	94%
2c. Other Government Transfers	2,698,549	2,230,689	83%
3. Local Development Grant	256,208	256,208	100%
4. Donor Funding	531,835	290,144	55%
Total Revenues	18,832,368	16,932,433	90%

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	941,495	825,676	825,593	88%	88%	100%
2 Finance	308,829	262,028	262,028	85%	85%	100%
3 Statutory Bodies	478,042	413,976	413,841	87%	87%	100%
4 Production and Marketing	310,350	223,110	223,109	72%	72%	100%
5 Health	3,041,155	2,519,023	2,512,806	83%	83%	100%
6 Education	10,870,685	10,145,336	10,134,660	93%	93%	100%
7a Roads and Engineering	846,015	904,441	904,440	107%	107%	100%
7b Water	373,268	375,035	374,677	100%	100%	100%
8 Natural Resources	663,721	345,873	303,979	52%	46%	88%
9 Community Based Services	409,136	353,279	353,110	86%	86%	100%
10 Planning	522,840	537,130	534,765	103%	102%	100%
11 Internal Audit	66,832	27,527	27,527	41%	41%	100%
Grand Total	18,832,368	16,932,433	16,870,536	90%	90%	100%
Wage Rec't:	10,555,354	9,631,585	9,631,352	91%	91%	100%
Non Wage Rec't:	5,080,090	4,641,579	4,611,070	91%	91%	99%
Domestic Dev't	2,665,090	2,369,125	2,344,201	89%	88%	99%
Donor Dev't	531,835	290,144	283,913	55%	53%	98%

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

In Financial Year 2014/15, the District received a total of 16,932,433,000 shillings from various revenue sources, which is 90 percent of the planned revenues. Poor performance is mainly attributed to very low performance in Donor funding and budget cuts from some Central Government transfers.

Out of the funds received, a total of the same (16,932,433,000/=) was disbursed to various departments. Therefore all that was received was transferred to departments for expenditure.

The district spent a total of 16,870,536,000 shillings which is 90 percent of the annula planned expenditure. A total of 61,897,000 shillings remained unspent due to various reasons like; to cater

Vote: 598 Kalungu District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

for retention of capital projects among others. The biggest proportion of expenditure was made on wages followed by Non wage recurrent expenditure, while expenditure on donor development was the least.

Vote: 598 Kalungu 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	581,355	455,792	78%
Rent & Rates from other Gov't Units	6,400	0	0%
Local Service Tax	66,427	75,412	114%
Market/Gate Charges	21,936	15,444	70%
Miscellaneous	273,279	300,679	110%
Other Fees and Charges	128,057	18,752	15%
Other licences		1,635	
Educational/Instruction related levies		1,951	
Registration of Businesses		644	
Land Fees	3,000	15,945	532%
Royalties	22,530	577	3%
Application Fees		7,730	
Cess on produce	4,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	2,212	8%
Business licences	26,926	14,811	55%
2a. Discretionary Government Transfers	1,400,135	1,203,278	86%
Transfer of Urban Unconditional Grant - Wage	250,387	181,092	72%
Transfer of District Unconditional Grant - Wage	677,868	550,305	81%
District Unconditional Grant - Non Wage	367,594	367,592	100%
Urban Unconditional Grant - Non Wage	104,286	104,288	100%
2b. Conditional Government Transfers	13,364,286	12,496,322	94%
Construction of Secondary Schools	149,647	149,647	100%
Conditional Grant to Tertiary Salaries	159,085	94,443	59%
Conditional Grant to Women Youth and Disability Grant	7,017	7,016	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%
Conditional transfers to DSC Operational Costs	29,487	29,488	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,227	50,227	100%
Conditional transfers to School Inspection Grant	33,555	33,555	100%
Conditional transfers to Special Grant for PWDs	14,650	14,652	100%
Conditional transfers to Production and Marketing	35,644	35,644	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	104,542	93%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Primary Education	507,922	472,062	93%
Conditional Grant to Functional Adult Lit	7,693	7,692	100%
Conditional Grant to NGO Hospitals	267,124	267,124	100%
Conditional Grant to PAF monitoring	32,855	32,856	100%
Conditional Grant to PHC - development	47,785	47,785	100%
Conditional Grant to PHC- Non wage	86,614	86,614	100%
Sanitation and Hygiene	23,000	23,000	100%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional Grant to PHC Salaries	1,333,345	1,293,112	97%
Conditional Grant for NAADS	112,719	0	0%
Conditional Grant to Primary Salaries	6,419,347	5,932,598	92%
Conditional Grant to Secondary Education	1,484,319	1,484,319	100%

Vote: 598 Kalungu District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Community Devt Assistants Non Wage	1,949	1,948	100%
Conditional Grant to Agric. Ext Salaries	12,869	46,563	362%
Conditional Grant to Secondary Salaries	1,467,640	1,360,018	93%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	5,012	100%
2c. Other Government Transfers	2,698,549	2,230,689	83%
conditional grant from MAAF to Production sector	1,318	0	0%
DEO's facilitation from MOES		700	
Road fund (Access)	52,813	52,813	100%
YLP funds from MGLSD (Unspent)		206,083	
YLP funds from MGLSD	16,509	5,236	32%
Urban roads (operational)	8,922	10,604	119%
Urban Road funds	189,351	219,674	116%
Unspent YLP funds from MGLSD	206,083	0	0%
Unspent Conditional transfers to Production and Marketing		3,000	
Unspent conditional grant to PMG		3,060	
UNEB CONTRIBUTION	10,000	0	0%
Uganda Bureau of Statistics (Census 2014)	382,752	384,198	100%
UETCL Compensation	29,163	29,159	100%
transfer from MOES for recruitment of teachers	2,678	0	0%
Road maintainance	21,839	20,782	95%
Road fund (Access operational)	2,489	2,489	100%
Ministry of Health (WHO)		47,140	
Grant for women IGAs	3,000	0	0%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Road maintainance	463,423	432,458	93%
Global fund	100,000	24,320	24%
GAVI	39,902	12,870	32%
Allowances to medical workers	36,000	0	0%
Ministry of Health - Health Service Commission		1,996	
Medical Supplies	576,251	472,807	82%
MINISTRY OF LOCAL GOVERNMENT (CAIIP II)	8,800	8,800	100%
Ministry of Water & Environment (LVEMP II)	542,256	247,505	46%
EMMERGENCY ROAD FUNDS TO KALUNGU SUB-COUNTY		44,997	
3. Local Development Grant	256,208	256,208	100%
LGMSD (Former LGDP)	256,208	256,208	100%
4. Donor Funding	531,835	290,144	55%
CDC	20,000	6,245	31%
Form x, PLE Registration & Mock for Private schools	23,225	32,460	140%
WHO	20,000	0	0%
UGANDA CARES	21,135	25,774	122%
MRC	15,000	0	0%
MILDMAY	130,000	41,364	32%
Donation by MRC to Kyamulibwa S/C		2,640	
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	14,534	24%

Vote: 598 Kalungu District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
PACE	20,000	0	0%
UNICEF	222,475	167,129	75%
Total Revenues	18,832,368	16,932,433	90%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative receipts from Locally Raised Revenues by end of the Financial Year was 455,792,000 shillings which is 78 percent of the planned revenues. The low performance (lower than the expected 100 percent) is attributed mainly to abolishment of some revenue sources like; 2 percent development tax, tax on LC1's annual payments, among others. Lack of a district Local revenue register and charge policy is another reason for low performance in locally raised revenue. However the same documents are being prepared by the District finance Department and will be presented to various council organs for scrutiny before implementation for realistic budgeting and budget execution. Focus is now on specific poorly performing sources to identify specific reasons for their poor performance for improvement in the next Financial Year.

(ii) Cumulative Performance for Central Government Transfers

Cumulatively, the District has received from Central Government Transfers a total of shillings 16,162,177,000 out the annual plan. This 91 percent of the annual plan. This is lower than the expected funds by end of the Financial Year (100 percent) mainly because some conditional transfers like NAADS no longer come to the district in cash but rather inputs are bought at the NAADS secretariat and sent in kind. LVEMP funds were not completely sent to the district because there was delay in starting with procurement since the district had no functional contracts committee yet it was a requirement to first absorb the available (LVEMP) funds before more could be sent to the district. Further, Most of the Youths livelihood program (YLP) funds planned for were not sent to the district from the Ministry of Gender. Planned revenue from Global fund and GAVI were not remitted to the district whose reasons the district is yet to get.

Further, Discretionary Government Transfers also performed at less than the plan because planned recruitment was not yet effected hence no salaries were paid to such staff. Conditional Government Transfers also performed at less than 100 percent due to budget cuts from central Government.

However, it is worth noting that for Local; Development Grant, all funds planned for for the entire Financial Year were received in quarter three.

(iii) Cumulative Performance for Donor Funding

In Financial Year 2014/15, the district received a total of 290,144,000 shillings as donor funding which accounts for 55 percent of the planned revenues. The low performance is because many donors had not yet remitted their pledged funding to the district by closure of the Financial Year and reasons are yet to be known.

Vote: 598 Kalungu District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,132	749,417	90%	209,283	163,426	78%
Conditional Grant to PAF monitoring	8,740	8,740	100%	2,185	2,185	100%
Locally Raised Revenues	68,234	44,990	66%	17,059	8,886	52%
Multi-Sectoral Transfers to LLGs	278,625	332,131	119%	69,656	67,787	97%
District Unconditional Grant - Non Wage	70,388	76,607	109%	17,597	25,159	143%
Transfer of District Unconditional Grant - Wage	411,145	286,951	70%	102,786	59,409	58%
<i>Development Revenues</i>	104,363	76,259	73%	26,091	17,866	68%
LGMSD (Former LGDP)	19,247	17,732	92%	4,812	0	0%
Locally Raised Revenues	38,597	10,978	28%	9,649	6,184	64%
Multi-Sectoral Transfers to LLGs	5,037	0	0%	1,259	0	0%
District Unconditional Grant - Non Wage	41,483	47,550	115%	10,371	11,682	113%
Total Revenues	941,495	825,676	88%	235,374	181,292	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,132	749,393	90%	209,283	163,402	78%
Wage	522,542	470,751	90%	130,636	108,298	83%
Non Wage	314,590	278,642	89%	78,648	55,104	70%
<i>Development Expenditure</i>	104,363	76,200	73%	26,091	18,488	71%
Domestic Development	104,363	76,200	73%	26,091	18,488	71%
Donor Development	0	0		0	0	
Total Expenditure	941,496	825,593	88%	235,374	181,890	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		59	0%			
Domestic Development		59	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83	0%			

The department received cumulative total revenue of shillings 825,676,000 making it 88 percent of the annual planned revenue. The overall low performance is as a result of poor performance in some individual revenue sources. For instance; Locally raised revenue which was generally low in the district due to abolishment of some revenue sources. Multisectoral transfers to Lower Local government also performed poorly because LLGs allocate less funds to Administration than what had been planned for. However, some revenue sources performed at more than 100 percenta expected level. For instance, District unconditional grant non wage where the department was allocated more to cater for court costs which had not been planned for, among other emerging priorities.

The department spent 88 percent of the annual planned expenditure. This low expenditure performance is mainly due to low performance in revenues for reasons given above.

By the end of quarter four, the department had un spent balances of 83,000/= from Capacity building which was 24,000/= and Domestic development which is 59,000/= all saved to cater for bank charges.

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

The unspent funds were due to balances of 825,593 which were too little to facilitate departmental activities, hence left

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 1a: Administration**

to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	55	12
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
Function Cost (UShs '000)	941,496	825,593
Cost of Workplan (UShs '000):	941,496	825,593

Coordination of District activities done, Administrative support services to Council and technical departments made, Supervisory role of different district activities done, rewards and sanctions committee meetings held.

Employees received their salaries in time that is by 28th of every month. Employees' payslips were printed and delivered to them. Sub - counties were monitored and supervised. Monthly submission of pay-change report forms and pension files delivered to Ministry of public Service.

Vote: 598 Kalungu 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>	302,485	243,169	80%	75,621	45,958	61%
Locally Raised Revenues	7,857	10,140	129%	1,964	0	0%
Multi-Sectoral Transfers to LLGs	205,655	139,829	68%	51,414	27,517	54%
District Unconditional Grant - Non Wage	43,780	30,636	70%	10,945	1,400	13%
Transfer of District Unconditional Grant - Wage	45,193	62,564	138%	11,298	17,041	151%
<i>Development Revenues</i>	6,345	18,859	297%	1,586	7,000	441%
Multi-Sectoral Transfers to LLGs	6,345	18,859	297%	1,586	7,000	441%
Total Revenues	308,829	262,028	85%	77,207	52,958	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,485	243,169	80%	75,621	50,572	67%
Wage	90,402	62,564	69%	22,601	17,041	75%
Non Wage	212,083	180,605	85%	53,021	33,531	63%
<i>Development Expenditure</i>	6,345	18,859	297%	1,586	7,000	441%
Domestic Development	6,345	18,859	297%	1,586	7,000	441%
Donor Development	0	0		0	0	
Total Expenditure	308,830	262,028	85%	77,207	57,572	75%
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%			

Cummulatively the Department received a total revenue of 262,028,000 from the various sources of revenue which accounts for 85% of the expected total annual revenue of 308,829,000. This is lower than percent expected at the end quarter four. This is so because the quarterly allocation for the Department for unconditional grant was lower than the planned quarterly expectation and also LLGs allocated funds for fourth quarter to other priorities in other sectors. However, performance in Locally Raised Revenue was at 129 percent of the annual plan because there were unforeseen priorities implemented by the department by end of quarter four but particularly spent in quarter two .

In quarter four, the department received shs. 52,958,000 which is 69 percent of the planned quarter revenue of 77,207,000. This underperformance was due to poor performance of different revenue sources as highlighted above.

The Department's actual cummulative expenditure of shs. 262,028,000 which is 85% of the annual planned expenditure of shs. 308,830,000. This is lower than 100 percent expected at the end of quarter four due to reasons explained above.

The total expenditure of shs 57,572,000 against shs 52,958,000 of shs 77,207,000 planned quarter expenditure. This accounts for 75 percent of the planned quarter expenditure. This percentage is due to the following reasons; that includes the department had un spent balance of shs 4,614,000 from third quarter, and lower local governments spent more on Finance department shs 22,601,000 which is 441% in the quarter, shs 17,041,000 on wage with 75% and shs 33,531,000 on nonwage of 63%.

The department has nil unspent balance which is attributed to utilisation of all allocated funds in the quarter,

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

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 2: Finance**

Nil unspent balance for the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2015	6/07/2015
Value of LG service tax collection	68927000	74297350
Value of Other Local Revenue Collections	138447000	58885415
Date of Approval of the Annual Workplan to the Council	15/05/2015	11/06/2015
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	25/05/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2015	14/05/2015
Function Cost (UShs '000)	308,830	262,028
Cost of Workplan (UShs '000):	308,830	262,028

11 department staff salaries paid, participated in TPC meetings, Procured Desktop computer and Printer for accounts section, Compiled revenue performance analysis on local revenue for quarters one to three. Produced first, Produced three Local revenue returns(April ,May,June) and compiling the annual financial statements.

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	478,042	413,976	87%	119,511	166,289	139%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	29,488	100%	7,372	7,372	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	104,542	93%	27,986	44,678	160%
Conditional transfers to Councillors allowances and E	50,227	50,227	100%	12,557	40,327	321%
Locally Raised Revenues	24,761	26,205	106%	6,190	9,076	147%
Other Transfers from Central Government	2,678	1,996	75%	670	1,996	298%
Multi-Sectoral Transfers to LLGs	116,335	106,097	91%	29,084	27,575	95%
District Unconditional Grant - Non Wage	33,153	35,186	106%	8,288	9,620	116%
Transfer of District Unconditional Grant - Wage	56,813	6,915	12%	14,203	6,915	49%
Total Revenues	478,042	413,976	87%	119,511	166,289	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	478,042	413,841	87%	119,511	174,309	146%
Wage	193,282	136,657	71%	48,320	63,293	131%
Non Wage	284,761	277,184	97%	71,190	111,016	156%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	478,042	413,841	87%	119,511	174,309	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		135	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135	0%			

Cummulatively the sector received shillings 413,976,000 by end of the Financial year, which is 87 percent of the annual planned revenue in the approved budget. This low performance is as a result of some individual revenue sources not performing to their expected levels. For instance, Transfer of district unconditional Grant-wage which was low because planned recruitment had not yet been effected by end of the Financial Year hence wages were not paid.

Cumulatively the sector spent a total of shs. 413,841,000 against 478,042,00 which is 87 percent of the planned cumulative expenditure. Reasons for this low performance are mainly due to the low performance in revenue for which reasons are given above.

The sector remained with a total balance of sh. 135,000 which is 0% of the planned expenditure to cater for the bank charges.

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

The sector remained with a total balance of sh. 135,000 which is 0% of the planned expenditure to cater for the bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30	1
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	478,042	413,841
Cost of Workplan (US\$ '000):	478,042	413,841

4 open adverts made for staff recruitment and contract bids, 4 contracts committee meetings held, 5 PAC meeting held, Staff confirmed. 3 TPC meetings attended. Laptop procured for DSC.

Vote: 598 Kalungu 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>	160,421	201,010	125%	36,871	42,451	115%
Conditional Grant to Agric. Ext Salaries	12,869	46,563	362%	3,217	13,350	415%
Conditional transfers to Production and Marketing	19,604	19,604	100%	4,901	4,901	100%
NAADS (Districts) - Wage	98,345	51,240	52%	23,553	0	0%
Locally Raised Revenues	3,264	1,900	58%	816	200	25%
Other Transfers from Central Government	10,118	8,800	87%	329	0	0%
Multi-Sectoral Transfers to LLGs	11,221	13,278	118%	2,805	1,680	60%
District Unconditional Grant - Non Wage	5,000	9,413	188%	1,250	5,753	460%
Urban Unconditional Grant - Non Wage		200		0	0	
Transfer of District Unconditional Grant - Wage		50,012		0	16,567	
<i>Development Revenues</i>	149,929	22,100	15%	37,482	4,010	11%
Conditional Grant for NAADS	112,719	0	0%	28,180	0	0%
Conditional transfers to Production and Marketing	16,040	16,040	100%	4,010	4,010	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Unspent balances – Conditional Grants		6,060		0	0	
Multi-Sectoral Transfers to LLGs	14,670	0	0%	3,668	0	0%
Total Revenues	310,350	223,110	72%	74,353	46,461	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,421	201,009	125%	36,871	45,203	123%
Wage	111,214	137,578	124%	26,769	29,917	112%
Non Wage	49,207	63,431	129%	10,102	15,286	151%
<i>Development Expenditure</i>	149,929	22,100	15%	37,482	11,261	30%
Domestic Development	149,929	22,100	15%	37,482	11,261	30%
Donor Development	0	0		0	0	
Total Expenditure	310,350	223,109	72%	74,353	56,464	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector cumulatively received a total of shs. 223,110,000/- from various sources which was 72% of the annual approved budget. In terms of quarterly performance, the department received shs. 46,461,000/- which was 62% of the planned quarterly budget. The relatively poor performance was occasioned by the non disbursement of the NAADS grant due to change in its implementation modalitie. No funds were received under other transfers from the central government; locally raised revenues and multisectoral transfers to lower local governments. On the other hand, the department performed exceedingly well in terms of some revenue sources as follows:- Conditional Grant to Agricultural Extension Salaries 415%; District Unconditional Grant-Non wage 460%. This was because the two sources were under undercosted at the time of budgeting. Generally performance of the annual recurrent budget was 123%, while that of the development budget was relatively low due to the reasons already mentioned above. All the funds received were fully spent.

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

Not applicable.

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	9	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	1000	0
No. of farmer advisory demonstration workshops	36	0
No. of farmers receiving Agriculture inputs	1000	0
Function Cost (US\$ '000)	244,439	63,783
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	450	8180
Function Cost (US\$ '000)	53,924	149,927
Function: 0183 District Commercial Services		
No of businesses assisted in business registration process		2
No. of market information reports disseminated	12	13
No of cooperative groups supervised	5	7
No. of cooperative groups mobilised for registration	0	3
No. of cooperatives assisted in registration	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		25
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	0	4
No. of value addition facilities in the district	24	24
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	0	1
No of businesses inspected for compliance to the law	20	23
No of awareness radio shows participated in		1
Function Cost (US\$ '000)	11,987	9,400
Cost of Workplan (US\$ '000):	310,350	223,109

Quarter three performance report was finalised and delivered to the Ministry of Agriculture, Animal Industry and Fisheries; We received, certified and delivered agricultural inputs and technologies under Operation Wealth Creation; we held three departmental staff meetings; We supervised field activities in the six Lower Local Governments; We collected, compiled and disseminated agricultural statistical data on crops, livestock and Fisheries production; we retooled the department through procurement of three laptops and one filing cabinet; Under Commercial services, we registered one new cooperative society; Identified one new producer group and audited four cooperative societies and SACCOs.

Vote: 598 Kalungu 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>	2,469,235	2,197,579	89%	617,309	483,849	78%
Conditional Grant to PHC Salaries	1,333,345	1,293,112	97%	333,336	313,741	94%
Conditional Grant to PHC- Non wage	86,614	86,614	100%	21,654	21,654	100%
Conditional Grant to NGO Hospitals	267,124	267,124	100%	66,781	66,781	100%
Locally Raised Revenues	181	0	0%	45	0	0%
Other Transfers from Central Government	752,153	532,584	71%	188,038	79,558	42%
Multi-Sectoral Transfers to LLGs	29,818	18,145	61%	7,455	2,114	28%
<i>Development Revenues</i>	571,920	321,443	56%	142,980	62,492	44%
Conditional Grant to PHC - development	47,785	47,785	100%	11,946	6,994	59%
Donor Funding	474,959	228,348	48%	118,740	55,498	47%
Multi-Sectoral Transfers to LLGs	49,176	45,310	92%	12,294	0	0%
Total Revenues	3,041,155	2,519,023	83%	760,289	546,340	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,469,235	2,197,579	89%	617,309	483,848	78%
Wage	1,343,685	1,293,111	96%	335,921	313,741	93%
Non Wage	1,125,549	904,468	80%	281,388	170,107	60%
<i>Development Expenditure</i>	571,920	315,227	55%	142,980	99,098	69%
Domestic Development	96,961	93,095	96%	24,240	43,085	178%
Donor Development	474,959	222,132	47%	118,740	56,014	47%
Total Expenditure	3,041,155	2,512,806	83%	760,289	582,947	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,216	1%			
Domestic Development		0	0%			
Donor Development		6,216	1%			
Total Unspent Balance (Provide details as an annex)		6,216	0%			

Cummulatively the sector received shs 2,519,023,000 which is 83percent of the approved annual budget 3,041,155,000 for financial year 2014/15. This is lower than the expected 100 percent mainly due to poor performance in other transfers from central government for Medines and drugs (71%) and no locally raised revenue(0%) , multisectoral transfers(61%) and Donor funding was very low (48%). This is because some of the donors like PREFA, Mildmay have not yet received funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In quarter Four , the sector received a total of shs 545,340,000 from various sources (72%) of the planned quartely revenue of shs 760289,000. The sector only received 78% of its planned revenue from reccurent which was due low in funding from other transfers from Central government(42%) and multi sectoral transfers (28%) ,only 44% of the development revenues was received due to underfunding from donors.

The sector spent shs 2,512,806,000 which is 83% of the annual approved budget of 3,041,155,000. This is lower than the expected 100% because of the low funding from Donors (47%)

In quarter four, the sector spent 582,947,000(77%) of the planned budget, this lower than the expected 100% some pending activities for donor funding

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 5: Health**

The sector remained with a total of unspent balances of shs 6,210.000(1%) of the annual budget, this due to late funding by donor which negatively affected the planned activities.

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

2. Ongoing activities awaiting for completion for payments by Donors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	214674178
Value of health supplies and medicines delivered to health facilities by NMS	307119292	0
Number of inpatients that visited the NGO hospital facility	15000	4133
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	1255
Number of outpatients that visited the NGO hospital facility	15000	11795
Number of outpatients that visited the NGO Basic health facilities	30000	45829
Number of inpatients that visited the NGO Basic health facilities	4500	5476
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1066
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1288
Number of trained health workers in health centers	168	184
Number of outpatients that visited the Govt. health facilities.	120000	665118
Number of inpatients that visited the Govt. health facilities.	45000	1767
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1871
%age of approved posts filled with qualified health workers	75	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	3841
No of healthcentres constructed	1	1
Function Cost (US\$ '000)	3,041,155	2,512,806
Cost of Workplan (US\$ '000):	3,041,155	2,512,806

completion of a part of Kyamulibwa theatre Using PHC Development

Vote: 598 Kalungu 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>	10,351,883	9,618,879	93%	2,627,345	2,536,210	97%
Conditional Grant to Tertiary Salaries	159,085	94,443	59%	39,771	28,208	71%
Conditional Grant to Primary Salaries	6,419,347	5,932,598	92%	1,604,836	1,562,269	97%
Conditional Grant to Secondary Salaries	1,467,640	1,360,018	93%	366,910	385,640	105%
Conditional Grant to Primary Education	507,922	472,062	93%	126,980	122,498	96%
Conditional Grant to Secondary Education	1,484,319	1,484,319	100%	371,080	370,371	100%
Conditional transfers to School Inspection Grant	33,555	33,555	100%	8,389	8,419	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%	89,870	52,500	58%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	700	7%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	11,070	8,262	75%	2,767	970	35%
District Unconditional Grant - Non Wage	15,684	10,299	66%	3,921	0	0%
Transfer of District Unconditional Grant - Wage	40,376	20,645	51%	10,094	5,335	53%
<i>Development Revenues</i>	518,802	526,458	101%	129,700	71,129	55%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
Construction of Secondary Schools	149,647	149,647	100%	37,412	22,150	59%
Donor Funding	23,225	32,459	140%	5,806	7,220	124%
Multi-Sectoral Transfers to LLGs	65,061	63,483	98%	16,265	650	4%
Total Revenues	10,870,685	10,145,336	93%	2,757,046	2,607,339	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,351,883	9,618,879	93%	2,889,627	2,540,852	88%
Wage	8,086,447	7,407,472	92%	2,140,925	1,981,220	93%
Non Wage	2,265,436	2,211,406	98%	748,702	559,632	75%
<i>Development Expenditure</i>	518,802	515,781	99%	241,186	292,009	121%
Domestic Development	495,577	483,322	98%	235,379	284,789	121%
Donor Development	23,225	32,459	140%	5,806	7,220	124%
Total Expenditure	10,870,685	10,134,660	93%	3,130,813	2,832,861	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,677	2%			
Domestic Development		10,677	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,677	0%			

In Financial Year 2014/15, the department received a total of 10,145,336,000 shillings from various revenue sources. This is 93 percent of the annual plan. The slightly low performance in revenue is as a result of some revenue sources which performed below the expected level. For instance, Locally Raised revenue performed very poorly because some revenue sources were abolished.

Other Transfers from central Government which were funds expected from UNEB were not remitted to the district. District Unconditional grant also performed poorly because there were other emerging district priorities to which such funds were directed hence less were allocated to the Education department. Conditional transfers to primary and secondary salaries also performed poorly because planned recruitment was not yet effected by end of the Financial Year.

The department spent 93 percent of the planned expenditure. The low performance was as a result of less funding to the department due to the reasons given above.

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 6: Education**

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

These are funds meant for payment of retention for the department's capital projects implemented through the Financial Year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1079	1079
No. of qualified primary teachers	1079	1079
No. of pupils enrolled in UPE	55000	55000
No. of student drop-outs	100	400
No. of Students passing in grade one	450	0
No. of pupils sitting PLE	4589	0
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	7,284,268	6,737,548
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	900	0
No. of students sitting O level	960	0
No. of students enrolled in USE	6200	6200
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	3,101,606	3,003,033
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	361,064	296,421
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	637
No. of secondary schools inspected in quarter	41	21
No. of tertiary institutions inspected in quarter	12	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	123,746	97,658
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,870,685	10,134,660

1. Salaries for 12 months paid to 990 Primary school teachers, 250 secondary school teachers and 19 Tertiary tutors.
2. U.P.E paid to 89 Primary schools and USE funds paid to 21 Secondary schools.
3. Tertiary capitation grant paid to Kabukunge Primary Teachers College.
3. Education activities monitored.

Vote: 598 Kalungu 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>	118,966	95,711	80%	29,741	24,289	82%
Other Transfers from Central Government	33,247	41,112	124%	8,312	9,738	117%
Multi-Sectoral Transfers to LLGs	59,177	13,535	23%	14,794	2,345	16%
District Unconditional Grant - Non Wage	9,164	7,739	84%	2,291	1,710	75%
Urban Unconditional Grant - Non Wage		790		0	790	
Transfer of District Unconditional Grant - Wage	17,378	32,534	187%	4,344	9,706	223%
<i>Development Revenues</i>	727,050	808,730	111%	181,764	265,366	146%
Other Transfers from Central Government	705,590	742,704	105%	176,399	226,643	128%
Multi-Sectoral Transfers to LLGs	21,460	66,026	308%	5,365	38,723	722%
Total Revenues	846,015	904,441	107%	211,505	289,655	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,966	95,711	80%	29,743	32,290	109%
Wage	53,389	32,534	61%	13,347	9,706	73%
Non Wage	65,577	63,177	96%	16,395	22,584	138%
<i>Development Expenditure</i>	727,050	808,730	111%	181,763	353,609	195%
Domestic Development	727,050	806,090	111%	181,763	353,609	195%
Donor Development	0	2,640		0	0	
Total Expenditure	846,016	904,440	107%	211,506	385,899	182%
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)		1	0%			

Cumulatively, the department received a total of shillings 904,441,000 from various revenue sources. This is 107 percent of the planned revenue. The main causes for this high performance include: Increased funding from Other Transfers from Central Government since Road fund sent more funds than what was planned for, to fund emergency road works on Bwanda-Kijjomanyi road in Kalungu sub county; Multi-sectoral transfers to LLGs where LLGS allocated more funds to roads and engineering department than what they had planned for. However, some revenue sources performed poorly like district unconditional grant-non wage where the district had other emerging priorities in other departments and hence allocated less to this department.

The department spent a total of shillings 904,440,000 which is 107 percent of planned expenditure. All that was received was spent.

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

There were no unspent balances at the end of the quarter all funds had been used up despite the late release of funds.

(ii) Highlights of Physical Performance

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

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	20	0
Length in Km of Urban unpaved roads routinely maintained	62	34
Length in Km of District roads routinely maintained	391	130
Length in Km of District roads periodically maintained	0	245
No. of bridges maintained	0	245
Function Cost (US\$ '000)	836,851	872,184
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	9,164	32,257
Cost of Workplan (US\$ '000):	846,016	904,440

In this quarter a total of 178.50 km were manually routinely maintained and 31.8 Km graded using the district grader and these include the following roads Kapere road 1km

Kawada Road 1.2 km, Kaatale road 1 km, Kasajja-payasi Road 1.8 km, Ssempijja Road 1.8 km, Kalungu-Lusana 6.25 km, Market Road 2km, Muwanga Church Road 3km, Kanika 0.6km, Semwanga 0.5km, Batesta road Nabutongwa-Kalungu 3.5km, Kaliiro-Nabutongwa-Bwasadeke 15km, Kaliiro-Kakunyu-Kitamba 10.8km, Villamaria-Kitamba-Lukerere 15km, Degeya-Kawule-Kikukumbi 9.15km, Ntale -Bulwadda-Kyamulibwa 9km, Kyato-Bulenzi-Kyakibuta 8.6km, Lusango-Kinoni-Kyamulibwa 21km, Kasuula-Lwanume-Bwesa 13.4km, Mukoko-Kikonda-Lukerere 10km, Kyambala-Kasokeengo-Lukaya 8.1km, Kampuki-Nsubuga-Bulwadda 9.3km, Kiwawo-Maguluka-Lwanume 6km, Mambaale-Kisitula-Kabuye 4.1km, Emergency works on Lusango-Lukaya 5.5

Vote: 598 Kalungu 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>	25,977	23,000	89%	6,494	5,750	89%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	2,239	0	0%	560	0	0%
Multi-Sectoral Transfers to LLGs	378	0	0%	95	0	0%
District Unconditional Grant - Non Wage	360	0	0%	90	0	0%
<i>Development Revenues</i>	347,291	352,035	101%	86,823	71,190	82%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	48,155	59%
Donor Funding	18,291	23,036	126%	4,573	23,036	504%
Total Revenues	373,268	375,035	100%	93,317	76,940	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,977	22,642	87%	6,494	8,578	132%
Wage	0	0		0	0	
Non Wage	25,977	22,642	87%	6,494	8,578	132%
<i>Development Expenditure</i>	347,291	352,035	101%	86,823	239,501	276%
Domestic Development	329,000	329,000	100%	82,250	216,466	263%
Donor Development	18,291	23,036	126%	4,573	23,036	504%
Total Expenditure	373,268	374,677	100%	93,317	248,079	266%
C: Unspent Balances:						
<i>Recurrent Balances</i>		358	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		358	0%			

sCummulatively, the district has received a total 375,035,000=from various revenue sources which is 100% of the annual approved budget . This is attributed to the residual unspent balances carried forward from quarter two and quarter three since project implementation had not commenced.Sanitation and hygiene performed at 100% of the approved budget.Locally Raised revenue performed at 0% because the district generally collected little revenue during the quarter and was allocated to urgent priorities hence the water sector received none. Multisectoral transfers to LLGs also performed at 0% because LLGs did not allocate funds to water sector as had been planned.The district unconditional Grant non wage was also re-prioritised due to emerging urgent priorities and hence the department never received any. During the quarter , district received a total of 76,940,000= which is 82% of the approved quartely budget .

Cummulatively, the sector spent 374,677,000= accounting for 100% of the approved budget.During Quarter 4 ,the sector spent a total of 248,078,000= equivalent to 266% of the approved budget. This is attributed to the fact that all planned projects were implemented in Quarter 4 due to the delay in the procurement process. Consequently, the sector remained with unspent balances of 358,000=which is equivalent to 0% of the performance . These unspent funds are to cater for bank charges.

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

Delayed procurement led to delayed implementation of projects. Lack of transport means for the department to effectively monitor and supervise ongoing project implementation.

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	108	108
No. of water points tested for quality	20	25
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality		25
No. of water points rehabilitated	10	19
% of rural water point sources functional (Shallow Wells)	71	73
No. of water and Sanitation promotional events undertaken	125	104
No. of water user committees formed.	30	20
No. Of Water User Committee members trained	30	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	20
No. of deep boreholes drilled (hand pump, motorised)	0	3
No. of deep boreholes rehabilitated	19	11
Function Cost (US\$ '000)	373,268	374,677
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	373,268	374,677

The department has successfully constructed 17 new shallow well, rehabilitated 10 shallow wells and 09 deep boreholes in lower local governments by end of quarter 4.

Vote: 598 Kalungu 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>	244,807	144,693	59%	61,408	14,869	24%
Conditional Grant to District Natural Res. - Wetlands (5,012	5,012	100%	1,253	1,253	100%
Locally Raised Revenues	349	0	0%	87	0	0%
Other Transfers from Central Government	154,505	77,253	50%	38,833	0	0%
Multi-Sectoral Transfers to LLGs	41,193	46,439	113%	10,298	10,055	98%
District Unconditional Grant - Non Wage	3,811	2,733	72%	953	250	26%
Transfer of District Unconditional Grant - Wage	39,936	13,256	33%	9,984	3,311	33%
<i>Development Revenues</i>	418,914	201,181	48%	104,729	29,159	28%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	416,914	199,411	48%	104,229	29,159	28%
Multi-Sectoral Transfers to LLGs		1,770		0	0	
Total Revenues	663,721	345,873	52%	166,137	44,028	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,807	116,448	48%	61,202	22,770	37%
Wage	39,936	13,257	33%	9,984	3,311	33%
Non Wage	204,871	103,191	50%	51,218	19,459	38%
<i>Development Expenditure</i>	418,914	187,532	45%	104,935	160,667	153%
Domestic Development	418,914	187,532	45%	104,935	160,667	153%
Donor Development	0	0		0	0	
Total Expenditure	663,721	303,979	46%	166,137	183,437	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,245	12%			
<i>Development Balances</i>		13,649	3%			
Domestic Development		13,649	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,894	6%			

Cumulatively the departmental revenues received was UGX 345,873,000= which represents 52% of Departmental Annual Revenues. This is far lower than the expected revenues of 100% at the end of quarter three due to poor performance in Transfer of District Conditional grant-Wage at only 33% as recruitment of staff into the planned posts was not effected, District Unconditional Grant-non-wage at 72%.and other Central Government transfers performed at 48% due to over poor planning However, Multi-Sectoral Transfers to LLGs over performed at 113 percent because Lower Local Governments wanted to cover up for the first two quarters where they under performed. On the other hand, Conditional Grant to District Natural Res. - Wetlands performed at 100 percent as expected.

In quarter four, the department received shs. 44,028,000 which accounts for 27 percent of the quarter plan. This is lower than the expected 100 percent due to poor performance in various sources of revenue as mentioned above. There are some sources which did not yield anything.

The department cummulatively spent shs. 303,979,000 which accounts for 46 percent of the annual planned expenditure. This is far below 100 percent expected at end of fourth quarter due to reasons provided above.

In quarter four, the department spent shs. 183,437,00 which is 110 percent of the quarter plan. This high performance is because all development activities were implemented in fourth quarter due to absence of a Contracts committee in the first quarter and delay by the Centre to approved the new Contracts Committee.

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 8: Natural Resources**

The department remained with unspent balance of shs. 41,894,000 both recurrent and development meant for activities or projects that were still ongoing at the end of the quarter.

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

There were delays in approving the contracts and by the end of third quarter, the development projects were still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	22	3
Number of people (Men and Women) participating in tree planting days	50	8
No. of Agro forestry Demonstrations	3	1
No. of community members trained (Men and Women) in forestry management	6477	500
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	16	2
No. of Wetland Action Plans and regulations developed	2	6
Area (Ha) of Wetlands demarcated and restored	50	0
No. of community women and men trained in ENR monitoring	25	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	67	0
Function Cost (US\$ '000)	663,721	303,979
Cost of Workplan (US\$ '000):	663,721	303,979

1. The department dug two dams (Vally tanks) in Lwabenge Sub-county at Kalumaga and Bwesa to reduce on the water stress in the Sub-county.

2. One Stores were constructed at Kalangala landing site

3. The department constructed one weevil breeding tank for biological control of water hyacinth at Kamuwunga landing site.

4. Coordinated and liaised with Line Ministry and Plans and Reports Submitted including consultation on restoration of natural resources

5. Fifteen fuel wood saving stoves constructed by MAMUDEG in Bukulula Sub-County.

6. Monthly Bank Charges and Wage Paid

7 Monitored LVEMP activities in the District

Vote: 598 Kalungu 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>	131,258	105,556	80%	32,087	28,966	90%
Conditional Grant to Functional Adult Lit	7,693	7,692	100%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,949	1,948	100%	487	487	100%
Conditional Grant to Women Youth and Disability Gr	7,017	7,016	100%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	14,652	100%	3,663	3,663	100%
Locally Raised Revenues	3,027	1,900	63%	757	200	26%
Other Transfers from Central Government	10,909	5,236	48%	2,000	2,616	131%
Multi-Sectoral Transfers to LLGs	60,720	20,356	34%	15,180	3,800	25%
District Unconditional Grant - Non Wage	7,664	6,829	89%	1,916	1,400	73%
Transfer of District Unconditional Grant - Wage	17,629	39,927	226%	4,407	13,123	298%
<i>Development Revenues</i>	277,878	247,723	89%	14,549	3,661	25%
Donor Funding	15,360	3,661	24%	3,840	3,661	95%
LGMSD (Former LGDP)	42,834	37,979	89%	10,709	0	0%
Unspent balances – Other Government Transfers	206,083	206,083	100%	0	0	0%
Other Transfers from Central Government	13,600	0	0%	0	0	0%
Total Revenues	409,136	353,279	86%	46,636	32,627	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,259	105,402	80%	32,087	32,903	103%
Wage	45,872	39,927	87%	11,468	13,123	114%
Non Wage	85,387	65,476	77%	20,619	19,780	96%
<i>Development Expenditure</i>	277,878	247,708	89%	14,549	20,221	139%
Domestic Development	262,518	244,062	93%	10,709	16,575	155%
Donor Development	15,360	3,646	24%	3,840	3,646	95%
Total Expenditure	409,137	353,110	86%	46,636	53,125	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153	0%			
<i>Development Balances</i>		15	0%			
Domestic Development		0	0%			
Donor Development		15	0%			
Total Unspent Balance (Provide details as an annex)		168	0%			

The department received a total revenue of shillings 353,279,000 which accounts for 86 % of the expected total annual revenues. This was lower than the expected 100% of the total annual revenue due to under performance in some revenue sources like Multi-sectoral transfers to LLGs because LLGs allocated less funds to community based services department than what had been planned for due to change of priorities, Other transfers from central government since Youth Livelihood Program (YLP) funds were not sent from Gender ministry, Donor funding because several donors had not yet fulfilled their pledges to the district and to department, among others.

The department spent 353,110,000 which is amounting to 86% of planned annual expenditure. This was low mainly because of low performance in revenues for reasons explained above.

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

It was to cater for bank charges

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	6	6
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	580	430
No. of children cases (Juveniles) handled and settled	6	5
No. of Youth councils supported	2	2
No. of women councils supported	2	2
Function Cost (US\$ '000)	409,137	353,110
Cost of Workplan (US\$ '000):	409,137	353,110

,110 FAL learners trained,6 CDOS facilitated,1 children resettled and 1 women council supported,2 staff salaries paid,bank charges paid ,60 domestic cases followed and settled,3PWD groups facilitated,9 FAL classes supported

Vote: 598 Kalungu 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>	448,405	452,649	101%	16,413	13,993	85%
Conditional Grant to PAF monitoring	24,115	24,116	100%	6,029	6,029	100%
Locally Raised Revenues	3,960	5,216	132%	990	0	0%
Other Transfers from Central Government	382,752	384,198	100%	0	0	
District Unconditional Grant - Non Wage	11,977	12,328	103%	2,994	1,255	42%
Transfer of District Unconditional Grant - Wage	25,601	26,790	105%	6,400	6,709	105%
<i>Development Revenues</i>	74,434	84,481	113%	18,609	5,542	30%
LGMSD (Former LGDP)	66,917	79,101	118%	16,729	162	1%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
District Unconditional Grant - Non Wage		5,380		0	5,380	
Total Revenues	522,840	537,130	103%	35,022	19,536	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,405	450,823	101%	16,413	16,065	98%
Wage	25,601	26,790	105%	6,400	6,709	105%
Non Wage	422,804	424,033	100%	10,013	9,356	93%
<i>Development Expenditure</i>	74,434	83,942	113%	18,609	80,682	434%
Domestic Development	74,434	83,942	113%	18,609	80,682	434%
Donor Development	0	0		0	0	
Total Expenditure	522,839	534,765	102%	35,022	96,747	276%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,826	0%			
<i>Development Balances</i>		539	1%			
Domestic Development		539	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,365	0%			

Cumulatively, the department has so far received a total of 537,130,000 shillings from various revenue sources. This accounts for 103 percent of the expected revenues by end of quarter four. This performance is higher than 100 percent expected at the end of fourth quarter because more LGMSDP funds were received in quarter four than planned. Notably, District unconditional grant funds were allocated to co-fund LGMSDP instead of Locally raised revenue in the development side due to poor collections of local revenue.

Generally, most of the revenue sources performed beyond the expected level apart from Locally raised revenue for development which performed at 0 percent. It is worth noting that some revenue sources performed at the expected level and these include: Conditional Grant to PAF monitoring and other Central Government transfers. Transfer to District Unconditional grant wage performed above the expected level because of annual increments that were not planned for.

In Quarter four, the department received a total of shillings 19,536,000 from various sources and this is 56 percent of the quarter's planned revenue. This was mainly due to LGMSDP funds released in excess of the quarter plan in second and third quarter to enable timely implementation. District unconditional grant non wage was less than the planned revenue due to emerging priorities in fourth quarter, hence the department received only funding for the retreat to compile third quarter OBT report.

Cumulatively, the department has so far spent a total of shillings 534,765,000 which is 102% of the annual planned

Vote: 598 Kalungu District**2014/15 Quarter 4****Workplan 10: Planning**

expenditure. This is more than 100% expected at end of quarter four because the department received more development funds which were utilised to work on roads that had been planned for under roads but because introduction of VAT some roads could not be covered yet they were in bad state. In quarter four, the department spent shs. 96,747,000 which accounts for 270 percent of the planned expenditure. This performance is higher than 100 percent expected because all development activities of the entire financial year were implemented in this quarter due to delays in the procurement process as a result of lack of a contracts committee which was in turn due to delay by the Accountant General to approve the same or offer permission to use services of a neighbouring District.

The department remained with un spent balance of shillings 2,365,000 of which shs. 1,826,000 was meant for planning department activities but were used by finance department leaving planned activities at a disadvantage. On the other hand, shs. 539,000 are meant to meet bank charges of LGMSDP account.

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

The unspent funds are mainly development funds for projects which had not taken off due to lack of a Contracts Committee coupled with inadequate funds.

(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	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (US\$ '000)	522,839	534,765
Cost of Workplan (US\$ '000):	522,839	534,765

Compiled Quarter two Budget Performance Progress Report and draft performance contract form B; and Submitted to Ministry of Finance, Planning and Economic Development and OPM;

Vote: 598 Kalungu 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>	66,832	27,527	41%	16,708	5,080	30%
Locally Raised Revenues	2,071	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	33,995	11,324	33%	8,499	1,462	17%
District Unconditional Grant - Non Wage	6,968	5,491	79%	1,742	940	54%
Transfer of District Unconditional Grant - Wage	23,798	10,711	45%	5,949	2,678	45%
Total Revenues	66,832	27,527	41%	16,708	5,080	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,832	27,527	41%	16,708	5,080	30%
Wage	42,983	10,711	25%	10,746	2,678	25%
Non Wage	23,849	16,816	71%	5,962	2,402	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,832	27,527	41%	16,708	5,080	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cumulatively received shillings 27,527,000 from the different revenue sources which is 41 percent of the overall annul planned revenue. This performance is less than 100 percent expected at the end of the quarter four because of poor local revenue collections by the district, district unconditional grant non wage at 79 percent due to emergencies that came up during the quarter and were in other departments, and transfer to district unconditional grant - wage at only 45 percent because the planned recruitment was not effected.

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

The department remained with no unspent balance

(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	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	10/07/2015
Function Cost (UShs '000)	66,832	27,527
Cost of Workplan (UShs '000):	66,832	27,527

Quarterly reports consolidated for district headquarter and 4 subcounty were produced and submitted

Vote: 598 Kalungu District

2014/15 Quarter 4

Vote: 598 Kalungu 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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account
<i>General Staff Salaries</i>		59,409
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		772
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		584
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		300
<i>Electricity</i>		250
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		6,875
<i>Insurances</i>		0
<i>Travel inland</i>		5,050
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		1,522
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	102,786	59,409
<i>Non Wage Rec't:</i>	25,508	23,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,294	82,537
Output: Human Resource Management		

Vote: 598 Kalungu 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		
Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.
Printing, Stationery, Photocopying and Binding		5,849
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	5,160	8,849
Domestic Dev't:		0
Donor Dev't:		
Total	5,160	8,849
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)
Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	no (Policy not in place but work plan available)
Non Standard Outputs:	Capacity building plan & policy implemented.	Capacity building plan & policy implemented.
Staff Training		1,882
Bank Charges and other Bank related costs		320
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,293	2,202
Donor Dev't:		
Total	5,293	2,202
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	55 (55% of the LG established posts filled)	80 (60% of the LG established posts filled)
Non Standard Outputs:	Support supervision made	Support supervision made
Travel inland		0
Fuel, Lubricants and Oils		4,230
Wage Rec't:		
Non Wage Rec't:	4,790	4,230
Domestic Dev't:		0
Donor Dev't:		0
Total	4,790	4,230
Output: Local Policing		

Vote: 598 Kalungu 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		
Non Standard Outputs:	District records managed and registry operationalised, stationary procured.	District premises guarded by the police and security provided to all the district premises.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		
Total	800	0

Output: Records Management

Non Standard Outputs:	District records managed and registry operationalised, stationary procured	District records managed and registry operationalised, stationary procured
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	433	0
Domestic Dev't:		0
Donor Dev't:		
Total	433	0

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

No. of motorcycles purchased	0 (Nil)	0 (No activity planned)
No. of vehicles purchased	0 (None)	0 (None)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.
Transport equipment		16,286
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,716	16,286
Donor Dev't:		0
Total	15,716	16,286

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services**

Vote: 598 Kalungu 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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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	6/07/2015 (Three Local revenue monthly reports prepared and submitted to CAO for action. Other Financial reports prepared but not submitted to relevant authorities)
Non Standard Outputs:	Quarterly Staff meetings with staff at District and from Subcounties held. Stationery and Computer IT supplies procured, Newspapers procured & paid. Financial Quarterly reports produced, 4 sets of Returns to URA, NSSF, routine payments to Banks submit	Stationery and Computer I.T supplies procured. 4 sets of Returns to URA, NSSF, routine payments to Banks submitted.
General Staff Salaries		17,041
Books, Periodicals & Newspapers		114
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		338
Telecommunications		300
Travel inland		285
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		600
Wage Rec't:	11,298	17,041
Non Wage Rec't:	5,357	1,637
Domestic Dev't:		
Donor Dev't:		
Total	16,655	18,678

Output: Revenue Management and Collection Services

Value of LG service tax collection	17231750 (Shs. 17,231,750 collected from Local Service Tax)	6801150 (Shs 6,801,150 collected from L.S. Tax during the quarter)
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Activity not planned for)
Value of Other Local Revenue Collections	34611750 (Shs. 34,611,750 collected from other sources of Local Revenue)	10107841 (Shs 10,107,841 collected from other sources of Local revenue for the quarter)
Non Standard Outputs:	Local revenue Budget achieved and review meetings held.	Review meetings were not conducted in the quarter
Workshops and Seminars		150
Computer supplies and Information Technology (IT)		3,489
Special Meals and Drinks		0

Vote: 598 Kalungu 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>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,342
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		563
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,733	6,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,733	6,044
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for FY 2015/2016 approved by Council by 15/05/2015)	11/06/2015 (Proposals for the Department for Financial Year 2015/16 costed and draft budget prepared.)
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	25/05/2015 (Budget performance analysis on departments done and required revisions made. Draft budget presented and approved by council on 29/06/2015)
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	Draft budget for Financial Year 2015/16 presented to TPC and to council by 29/06/2015 .
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,525	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,525	1,000
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Quarter recorded and reconciled on a monthly basis. Quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.	Mothly postings for the quarter done and reconciliations prepared. Suprise checks on Subcounties of Lwabenge, Kyamulibwa, Kalungu and Bukulula for the quarter done. Revenue returns for sucounties in the quarter submitted.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu 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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2. Finance

Total	625	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	14/05/2015 (Three Quarterly Financial Statements prepared for Financial Year 2014/15)
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Books of Accounts and reconciliation statement for the quarter prepared. Twelve Monthly Local revenue returns prepared and submitted to CAO for action.
<i>Advertising and Public Relations</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,883
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,670	4,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,670	4,333

Additional information required by the sector on quarterly Performance

Some planned activities in the quarter not implemented due to underfunding in unconditional grant for fourth quarter.

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

Non Standard Outputs:	Salary of clerk to council paid, surgent at arms paid Councilors allowances paid Topup allowance paid council and committee meetings organised Speaker and deputy speaker facilitated	Salary of clerk to council paid, surgent at arms paid Councilors allowances paid Topup allowance paid 2 council and 1 committee meetings organised Speaker and deputy speaker facilitated
<i>General Staff Salaries</i>		6,915
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

Vote: 598 Kalungu 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>Bank Charges and other Bank related costs</i>		526
<i>Telecommunications</i>		100
<i>Travel inland</i>		260
<i>Fuel, Lubricants and Oils</i>		1,230
<i>Wage Rec't:</i>	14,203	6,915
<i>Non Wage Rec't:</i>	3,888	2,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,091	9,031

Output: LG procurement management services

Non Standard Outputs:	2 contracts committee meetings to be held one evaluation to be done one open advert to be made one quarterly report to be made	5 contracts committee meetings held 2 evaluation meetings done 2 open advert to be made one quarterly report to be made
<i>Allowances</i>		1,040
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Advertising and Public Relations</i>		1,900
<i>Telecommunications</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>	4,665	2,940
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,665	2,940

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited Staff confirmed Disciplinary cases handled Study leave granted Retainer fees paid to four members of the District service commission monthly	46 Staff recruited 209 Staff confirmed 1 Study leave granted 5 Terminated 65 headteachers and 43 deputy headteachers redesignated 33 appointed on contract Retainer fees paid to four members of the District service commission monthly
<i>General Staff Salaries</i>		11,700
<i>Allowances</i>		7,031

Vote: 598 Kalungu 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>Advertising and Public Relations</i>		1,900
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,596
<i>Welfare and Entertainment</i>		1,164
<i>Printing, Stationery, Photocopying and Binding</i>		1,110
<i>Telecommunications</i>		220
<i>Travel inland</i>		972
<i>Fuel, Lubricants and Oils</i>		3,120
<i>Wage Rec't:</i>	6,131	11,700
<i>Non Wage Rec't:</i>	8,005	19,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,136	30,813

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (1Land board meetings held 4Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)
No. of Land board meetings	(One land board meeting held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	2 (One land board meeting held. 1Leaseholds converted to freehold. 4 Extension of lease carried out and fresh leasehold applications processed.)
Non Standard Outputs:	Not planned for	N/A
<i>Allowances</i>		894
<i>Printing, Stationery, Photocopying and Binding</i>		481
<i>Other Utilities- (fuel, gas, firewood, charcoal)</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>	2,101	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,101	1,375

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One internal audit report per sub-county discussed in a Quarte)	0 (One internal audit report per sub-county discussed in a Quarte)
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Vote: 598 Kalungu 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		
No. of Auditor Generals queries reviewed per LG	0 (One internal audit Report discussed 1 auditor general's report discussed 4 PAC meetings held)	0 (4 internal audit Report discussed 1 auditor general's report discussed for sub counties 4 PAC meetings held)
Non Standard Outputs:	Not planned for	N/A
<i>Allowances</i>		3,460
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		154
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	4,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,014	4,014

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIII C/Perssons paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIII C/Perssons paid for 4mths District Executive Committee DEC member activities facilitated for the quarter
<i>General Staff Salaries</i>		44,678
<i>Allowances</i>		38,098
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,885
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,986	44,678
<i>Non Wage Rec't:</i>	13,313	46,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,300	91,161

Output: Standing Committees Services

Non Standard Outputs:	One Council sittings and 2 standing meetings held	2 council meetings held and 2 standing committee meetings held
<i>Allowances</i>		4,400

Vote: 598 Kalungu 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		
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	6,120	7,400
Domestic Dev't:		
Donor Dev't:		
Total	6,120	7,400

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

Non Standard Outputs:	Staff salaries paid	No activity implemented
Computer supplies and Information Technology (IT)		0
General Staff Salaries		0
Wage Rec't:	23,552	0
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		0
Total	23,552	0

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

Non Standard Outputs:	staff meetings held at District Hq. quarterly report delivered at MAAIF. Field staff production activities monitored in 6LLGs.	1-Three (3) staff meetings held. 2-One (1) quarterly report delivered to MAAIF. 3-Field activities monitored in six (6) LLGs. 4-Coordinated and supervised delivery of inputs and technologies under OWC. 5-Salaries for Production staffs paid for three m
General Staff Salaries		29,917
Workshops and Seminars		5,401
Computer supplies and Information Technology (IT)		2,995
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		94

Vote: 598 Kalungu 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>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		2,780
<i>Wage Rec't:</i>	3,217	29,917
<i>Non Wage Rec't:</i>	2,173	9,034
<i>Domestic Dev't:</i>	750	2,995
<i>Donor Dev't:</i>		
Total	6,140	41,946

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No activity implemented)
Non Standard Outputs:	Agricultural data and statistics collected from 6LLG	1-Agricultural data and statistics collected from 6 Lower Local Governments. 2-Agricultural Inputs delivered under OWC inspected and certified. 3-Procured one replacement laptop.
<i>Workshops and Seminars</i>		1,460
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Medical and Agricultural supplies</i>		4,088
<i>Travel inland</i>		821
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,460	2,281
<i>Domestic Dev't:</i>	1,130	4,088
<i>Donor Dev't:</i>		
Total	2,590	6,369

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity implemented)
No. of livestock vaccinated	0 (No activity planned)	0 (No activity implemented)
No. of livestock by type undertaken in the slaughter slabs	(Statistical data on slaughters collected from Lukaya T.C slaughter slab.)	840 (Stocks slaughtered in slaughter slabs.)
Non Standard Outputs:	Livestock base line data and Statistical data on slaughters collected from Lukaya T.C slaughter slab. Artificial insemination kit procured.	1-Livestock base line data and statistical data on slaughters collected. 2-Inspected and certified 31 heifers delivered under OWC program. 3. One (1) office cabinet procured.
<i>Medical and Agricultural supplies</i>		1,160
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		783
<i>Wage Rec't:</i>		

Vote: 598 Kalungu 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

<i>Non Wage Rec't:</i>	1,460	783
<i>Domestic Dev't:</i>	1,130	1,160
<i>Donor Dev't:</i>		
Total	2,590	1,943

Output: Fisheries regulation

No. of fish ponds stocked	0 (Activity not planned)	0 (No activity planned)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (No activity planned)
Quantity of fish harvested	0 (Activity not planned)	0 (No activity planned)
Non Standard Outputs:	Fish baseline data collected	Fish baseline data collected
<i>Workshops and Seminars</i>		788
<i>Medical and Agricultural supplies</i>		3,018
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,288	1,988
<i>Domestic Dev't:</i>	755	3,018
<i>Donor Dev't:</i>		
Total	2,043	5,006

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

No of awareness radio shows participated in	0 (Not planned)	1 (radio show)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)	0 (No activity planned)
No of businesses inspected for compliance to the law	5 (businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	5 (businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)
No of businesses issued with trade licenses	0 (Not planned)	0 (No activity planned)
Non Standard Outputs:	Value Addition Facilities inspected.	Value Addition Facilities inspected.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 598 Kalungu 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**Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	0 (Not planned)	2 (Producer groups in Bukulula & Lukaya)
No. of value addition facilities in the district	24 (statistical data collected on number of value additon facilities in the District.)	24 (Value addition facilities - mainly maize mills and coffee hullers.)
No. of opportunites identified for industrial development	0 (Not planned)	0 (Not planned)
A report on the nature of value addition support existing and needed	No (Not planned)	No (Not planned)
Non Standard Outputs:	Not planned	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</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>	63	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63	0

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

Vote: 598 Kalungu 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		
Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management Nabutongwa HC II Kyamulibwa HC III Kabale HC III Kigasa HC II Bukulula HC IV and HSD Management Kiti HC III Lukaya HC II	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management Nabutongwa HC II Kyamulibwa HC III Kabale HC III Kigasa HC II Bukulula HC IV and HSD Management Kiti HC III Lukaya HC III
General Staff Salaries		313,741
Allowances		25,167
Workshops and Seminars		7,758
Staff Training		433
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,340
Welfare and Entertainment		1,074
Printing, Stationery, Photocopying and Binding		480
Small Office Equipment		597
Bank Charges and other Bank related costs		1,393
Telecommunications		0
Guard and Security services		240
Electricity		1,400
Travel inland		21,607
Fuel, Lubricants and Oils		11,079
Maintenance - Vehicles		630
Wage Rec't:	333,336	313,741
Non Wage Rec't:	6,504	17,185
Domestic Dev't:		
Donor Dev't:	118,740	56,014
Total	458,580	386,940

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)
Value of health supplies and medicines delivered to health facilities by NMS	76779823 (71,975,500 worth of health supplies and medicines delivered to health facilities by NMS)	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	67238302 (Kalungu District received medical supplies and drugs worth 71975500 from NMS)	69186000 (Kalungu District received medical supplies and drugs worth 69,186,000 from NMS)

Vote: 598 Kalungu 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		
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling
<i>Medical and Agricultural supplies</i>		69,186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188,038	69,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188,038	69,186
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	17000 (17000 in-patient cases visited Villa Maria Hospital)	1199 (1199 in-patient cases visited Villa Maria Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	825 (825 DELIVERIES CONDUCTED)	326 (326 DELIVERIES CONDUCTED IN VILLA MARIA HOSPITAL)
Number of outpatients that visited the NGO hospital facility	17000 (17000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	3147 (3147 ut patients visited NGO Hospitals.)
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities
<i>Conditional transfers for NGO Hospitals</i>		40,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,091	40,699
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,091	40,699
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	775 (775 deliveries conducted)	197 (197 deliveries conducted)
Number of outpatients that visited the NGO Basic health facilities	24250 (24250 OPD PATIENTS visited NGO Health facilities)	12690 (12690 OPD PATIENTS visited NGO Health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (600 children immunised)	292 (292 children immunised conducted in NGO health facilities)
Number of inpatients that visited the NGO Basic health facilities	1125 (1125 Patients admitted in NGO health facilities)	1334 (1334 Patients admitted in NGO health facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		26,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,428	26,082
<i>Domestic Dev't:</i>	0	0

Vote: 598 Kalungu 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

<i>Donor Dev't:</i>	0	0
Total	33,428	26,082

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

No. of children immunized with Pentavalent vaccine	875 (875 children immunized with pentavalent)	881 (881 children immunized with pentavalent)
Number of trained health workers in health centers	112 (112 health workers trained)	184 (184 health workers trained)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)
% age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	74 (74% of approved posts of health workers filled)
No. and proportion of deliveries conducted in the Govt. health facilities	2938 (2938 deliveries (35%)targeted in quarter two of FY 2012/2013)	423 (423 deliveries targeted in quarter four)
Number of outpatients that visited the Govt. health facilities.	18250 (18250 out patients visited government health facilities)	41755 (41755 out patients visited government health facilities)
Number of inpatients that visited the Govt. health facilities.	11250 (11250 patients admitted in government health units)	370 (370 patients admitted in government health units)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities

LG Conditional grants 14,841

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,457	14,841
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,457	14,841

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

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)
No of healthcentres constructed	0 (Not planned)	1 (Completion of a theatre at Kyamulibwa Health Centre III)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 43,085

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,946	43,085
<i>Donor Dev't:</i>		0
Total	11,946	43,085

Vote: 598 Kalungu 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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,562,269
<i>Wage Rec't:</i>	1,604,837	1,562,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,604,837	1,562,269

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

No. of student drop-outs	400 (400 students dropped out)	400 (400 students dropped out)
No. of Students passing in grade one	0 (Activity planned)	0 (PLE results are released in second quarter.)
No. of pupils sitting PLE	0 (Examinations take place in second quarter)	0 (Examinations take place in second quarter)
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated
<i>LG Conditional grants</i>		122,498
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	126,981	122,498
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,981	122,498

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

Vote: 598 Kalungu 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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6. Education

No. of classrooms constructed in UPE	0 (Activity to scheduled for second and third quarter)	8 (8 classrooms built in 4 primary schools namely; Bulungibwabazadde in Kalungu S/C Butawata P/S and Kitosi MTBN in Kyamuliibwa S/C Namuliro Quran in Lwabenge S/C)
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of Classroom construction carried out and reports made.
<i>Non Residential buildings (Depreciation)</i>		217,983
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,240	217,983
<i>Donor Dev't:</i>		0
Total	60,240	217,983

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (No activity planned)	10 (Construction of 10 stances completed at Kapere Memorial P/S in Lukaya T/C and St. Gertrude Kyamuliibwa S/C.)
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of latrines constructed and reports made.
<i>Non Residential buildings (Depreciation)</i>		34,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,978	34,958
<i>Donor Dev't:</i>		0
Total	9,978	34,958

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

No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
No. of students sitting O level	0 (UNEB Examinations take place in second quarter)	0 (UNEB Examinations take place in second quarter)
No. of students passing O level	0 (UNEB Results released in third quarter)	0 (UNEB Results released in third quarter)
Non Standard Outputs:	Teachers payroll verified every month and returned/submitted to Human Resource management for action.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.

Vote: 598 Kalungu 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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6. Education

<i>General Staff Salaries</i>		385,640
<i>Wage Rec't:</i>	366,910	385,640
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366,910	385,640

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

No. of students enrolled in USE	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Bendict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Bendict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)
Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools	USE Capitation grant paid to 21 Secondary schools
<i>LG Conditional grants</i>		370,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	371,079	370,372
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	371,079	370,372

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

No. Of tertiary education Instructors paid salaries	19 (19 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)
No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		28,208
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		52,500
<i>Wage Rec't:</i>	159,085	28,208
<i>Non Wage Rec't:</i>	201,979	52,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu 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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6. Education

Total	361,064	80,708
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

1. Salaries paid to 5 education officers D.E.O, and DIS.

2. Support supervision done to all UPE and USE schools

3. Primary, Secondary and Tertiary schools inspected

5. Projects in Education department monitored.

1. Salaries paid to 5 education officers D.E.O, and DIS.

2. Support supervision done to all UPE and USE schools

3. Primary, Secondary and Tertiary schools inspected

5. Projects in Education department monitored.

General Staff Salaries		5,103
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Contract Staff Salaries (Incl. Casuals, Temporary)		0
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Computer supplies and Information Technology (IT)		0
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Printing, Stationery, Photocopying and Binding		7,493
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Travel inland		2,600
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Wage Rec't:	10,094	5,103
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Non Wage Rec't:	3,750	2,873
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Domestic Dev't:		
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Donor Dev't:	5,806	7,220
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Total	19,650	15,196
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Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	1 (BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)
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No. of secondary schools inspected in quarter	21 (21 secondary schools inspected)	21 (21 secondary schools inspected)
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No. of primary schools inspected in quarter	130 (293 Primary schools inspected)	130 (130 Primary schools inspected)
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No. of inspection reports provided to Council	1 (One inspection reports provided to Council)	1 (One inspection reports provided to Council)
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Non Standard Outputs:	Inspection report compiled and submitted to Council	Inspection report compiled and submitted to Council
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Printing, Stationery, Photocopying and Binding		1,439
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Bank Charges and other Bank related costs		1,215
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Travel inland		1,647
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Fuel, Lubricants and Oils		2,110
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Maintenance - Vehicles		0
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Vote: 598 Kalungu 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>		
<i>Non Wage Rec't:</i>	41,146	6,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,146	6,411

Output: Sports Development services

Non Standard Outputs:	No activity planned	Sports activities conducted
<i>Medical expenses (To employees)</i>		100
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		208
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,000
<i>Carriage, Haulage, Freight and transport hire</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	4,008

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

Non Standard Outputs:	Salaries for 6 Officers paid ,District Head quarter compound cleaned1 quarterly reports prepared,1 generator maintained and Bank charge paid	Salaries for 6 Officers paid ,District Head quarter compound cleaned1 quarterly reports prepared,1 generator maintained and Bank charge paid
<i>General Staff Salaries</i>		9,706
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		391
<i>Workshops and Seminars</i>		1,490

Vote: 598 Kalungu 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		
<i>Printing, Stationery, Photocopying and Binding</i>		77
<i>Bank Charges and other Bank related costs</i>		1,411
<i>Travel inland</i>		630
<i>Fuel, Lubricants and Oils</i>		7,962
<i>Wage Rec't:</i>	4,344	9,706
<i>Non Wage Rec't:</i>	5,459	11,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,804	21,667

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

No of bottle necks removed from CARs	0 (Not planned)	0 (No activity planned)
Non Standard Outputs:	No activity planned	No activity planned
<i>Transfers to other govt. units</i>		20,000
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	624	0
<i>Domestic Dev't:</i>	13,204	20,000
<i>Donor Dev't:</i>	0	0
Total	13,828	20,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (No activity planned)	3 (Kapere road Kawada Road Ssempijja Road)
Length in Km of Urban unpaved roads periodically maintained	0 (No Acti ity Planned for)	0 (No activity planned)
Non Standard Outputs:	Labour based maintained roads in Lukaya T.C Post office -Kamya (1.3km) Walakira (0.6 km) Sebbowa road (0.3km) Bulakati-Lubumba (3km) Kalungi-Kasokengo (1.8 km) Sempiso-Lumbuba (3km) Kkulubya road (2.3km) Nsanja-Kasokengo (3km) Kaguta road (2.3km)	Kkulubya road Nsanja-Kasokengo Kaguta road Bulenz-Kyananja road Kelespo road Ssendawula Tamale road Kamada-Mwanje Kityo-Lubumba Bulayimu-Mande Kayondo road Kabaala-Wagwa Muyingwa road
<i>Conditional transfers for Road Maintenance</i>		63,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,230	3,008

Vote: 598 Kalungu 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		
<i>Domestic Dev't:</i>	47,338	60,831
<i>Donor Dev't:</i>	0	0
Total	49,568	63,839

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	240 (no activity planned)
Length in Km of District roads routinely maintained	232 (Labour based maintained roads: Nabutogwa-Kalungu (3.5 km) Mukoko-Kikonda-Lukerere (6.3km) Kyato-Bulenz-Kyakibuta (8.6km) Lusango - Kinoni - Kyamulibwa (21km))	44 (Kaliro-Kakunyu-Kitamba10.8 Villamaria-Kitamba-Lukerere15 Degeya-Kawule-Kikukumbi9.15 Ntale -Bulwadda-Kyamulibwa9)
No. of bridges maintained	0 (No Acti ity Planned for)	240 (Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa7.80 Lusango - Mugumba9.00 Galabuzi-Boosi-Ndugwa6.50 Kalama-Kitulikizi-Lukenke3.00 Lukenke - Kabuye - Kaggomba 10.50)
Non Standard Outputs:	Not planned for	Kitosi-Madallasati-Bulwadda8.60 Lugasa-Kasunga-Kiti10.00 Kyanagolo-Kiweesa8.00 Lumbuba-kitambona-Kiti4.50 Nuo-Kabale town board-Degeya10.2 lukaya- bulingo -bukulula11.7 Kiryakuyenge-kabaale-Namusujja10.00 Kyamulibwa - Kawaawo - Luvul
<i>Conditional transfers for Road Maintenance</i>		199,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,257	199,152
<i>Donor Dev't:</i>		0
Total	87,257	199,152

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

Non Standard Outputs:	One Grader maintained.	no activity planned
<i>Machinery and equipment</i>		54,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,599	54,503
<i>Donor Dev't:</i>		0
Total	28,599	54,503

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

Vote: 598 Kalungu 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)
7a. Roads and Engineering		
Non Standard Outputs:	Generator fueled and maintained. Compound cleaned and maintained.	Generator fueled and maintained. Compound cleaned and maintained.
Contract Staff Salaries (Incl. Casuals, Temporary)		3,500
Fuel, Lubricants and Oils		1,500
Maintenance – Other		269
Wage Rec't:		
Non Wage Rec't:	2,291	5,269
Domestic Dev't:		
Donor Dev't:		
Total	2,291	5,269

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

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of comple	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects in the district conducted.
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Small Office Equipment		0
Contract Staff Salaries (Incl. Casuals, Temporary)		4,798
Allowances		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		951
Wage Rec't:		
Non Wage Rec't:	650	0
Domestic Dev't:	19,808	5,748
Donor Dev't:		0
Total	20,458	5,748

Vote: 598 Kalungu 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		
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	0 (The activity not planned for under this code.)	1 (1 District Co-ordination and 1 Extension staff meeting held at Kalungu District headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No activity planned)	0 (Activity not planned for)
No. of water points tested for quality	0 (The activity not planned for under this code.)	25 (Water quality testing for 25 old water facilities conducted and 20 new water facilities is on-going)
No. of supervision visits during and after construction	0 (The activity not planned for under this code.)	16 (Supervision visits for all new projects implemented in the district and old projects conducted)
No. of sources tested for water quality	0 (No activity planned)	25 (Water quality for new water facilities is on-going)
Non Standard Outputs:	The activity not planned for under this code.	Water quality testing for 25 old water facilities conducted and 20 new water facilities is on-going
<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>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,855	0
<i>Donor Dev't:</i>		0
Total	6,855	0

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

No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	14 (14 members of the association of hand pump mechanics will be trained in different technologies.)	0 (No hand pump mechanic trained during the financial year)
% of rural water point sources functional (Shallow Wells)	63 (63 % of rural water sources functional)	73 (73% of rural water sources functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No activity planned)	0 (No gravity flow schemes planned for in the district)
No. of water points rehabilitated	17 (17 water and sanitation facilities rehabilitated during the quarter.)	19 (10 shallow wells and 09 deep boreholes rehabilitated in lower local governments in the district)
Non Standard Outputs:	No activity planned	No public sanitation sites rehabilitated in the district
<i>Travel inland</i>		18,291

Vote: 598 Kalungu 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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,573	18,291
Total	4,573	18,291

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	32 (31 Water and Sanitation promotional events undertaken)	42 (42 water and sanitation promotional events undertaken in the district)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (8 soft ware activities conducted during the FY.)	2 (1 District Co-ordination and 1 extension staff meeting held at the district headquarters)
No. of water user committees formed.	0 (0)	20 (20 water user committees for new water sources established and trained.)
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	20 (20 water user committees for new water sources established and trained.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	0 (Activity not planned for)
Non Standard Outputs:	Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil	Under UNICEF program, the following are being conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS
<i>Travel inland</i>		2,818
<i>Fuel, Lubricants and Oils</i>		4,745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,818
<i>Domestic Dev't:</i>	6,580	0
<i>Donor Dev't:</i>		4,745
Total	6,580	7,563

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in Kalungu and Bukulula Sub Counties , baseline surveys will be implemented in Kyamulibwa and Kalungu Sub Countie and Sanitation week/community days activities will be conducted in Bukulula sub	Home improvement campaign and community led total sanitation in Lwabenge and Kalungu and Bukulula Sub Counties , baseline surveys have been implemented in Lwabenge and Kalungu Sub Counties. Sanitation week/community days activities were conducted in Kir
<i>Travel inland</i>		5,760

Vote: 598 Kalungu 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,760
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (No activity planned)	0 (One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.)
Non Standard Outputs:	The 4 stance lined pit latrine at Kamuwunga landing site (Lukaya TC) will be completed.	One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.
<i>Other Fixed Assets (Depreciation)</i>		17,969
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,337	17,969
<i>Donor Dev't:</i>		0
Total	12,337	17,969
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Twelve shallow wells constructed at Bunoga, Kikongolo, Kigasa B, Kyanamuli, Busoga, Kabaale and Kitosi in Kyamulibwa Sub-county, Kasasa West, Kyanagolo, Bugweri, Mabuye, Bulingo and Namwanzi in Bukulula Sub-county)	20 (Twenty shallow wells constructed at Bunoga, Kyanamuli B, (Kyamulibwa Subcounty) ,Ndagi, Mabale, Kisitula A , Kiragga (Lwabenge subcounty) Kasasa West, Bulingo (Bukulula Subcounty) Kaniika , Kabisa (Kalungu T/C), Kulubya , Agip(Lukaya T/C) , Seeta, Kinyerere, Butawata, Lugeye,Kijomanyi (Kalungu S/C))
Non Standard Outputs:	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	Formation and training of water user committees, Community mobilisations and sensitisations conducted in all lower local Governments.
<i>Other Fixed Assets (Depreciation)</i>		150,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,289	150,177
<i>Donor Dev't:</i>		0
Total	15,289	150,177
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (No activity planned)	11 (Deep boreholes rehabilitated at Bulwadda, Nakatete, Madalasati,Kitosi, Kikongolo (Kyamulibwa subcounty) Kasasa west(Bukulula

Vote: 598 Kalungu 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		
No. of deep boreholes drilled (hand pump, motorised)	0 (No activity planned)	Subcounty) Kibisi, Lwansweera (Kalungu subcounty) Nende(Kalungu T/C)) 3 (3 motorized wells constructed in Lwabenge subcounty)
Non Standard Outputs:	No activity planned	Pre-assessment of facilities to be rehabilitated was carried out by the hand pump mechanics Association.
<i>Other Fixed Assets (Depreciation)</i>		42,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,382	42,570
<i>Donor Dev't:</i>		0
Total	21,382	42,570

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

Non Standard Outputs:	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Superv	Compiled reports and Delivered them to Kampala 3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder
<i>General Staff Salaries</i>		3,311
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		588
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		454
<i>Telecommunications</i>		120
<i>Information and communications technology (ICT)</i>		0
<i>General Supply of Goods and Services</i>		5,995

Vote: 598 Kalungu 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)
8. Natural Resources		
<i>Travel inland</i>		2,817
<i>Fuel, Lubricants and Oils</i>		1,198
<i>Wage Rec't:</i>	9,984	3,311
<i>Non Wage Rec't:</i>	8,633	9,404
<i>Domestic Dev't:</i>		1,947
<i>Donor Dev't:</i>		
Total	18,617	14,662

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (1 Ha planted with tree cover in Kalungu District. Area of Land planted with Tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	0 (Trees were planted but with no cost on the side of the District)
Number of people (Men and Women) participating in tree planting days	10 (No Acti ity Planned for)	0 (No activity implemented)
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line ministries 500 tree seedlings procured and planted during the Quarter	quarterly effective and efficient cordination and management within the district and line ministries
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</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>	7,368	0
<i>Domestic Dev't:</i>	15,050	
<i>Donor Dev't:</i>		
Total	22,418	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	477 (Valley Dam Design Developed Communities Mobilised and Trained)	0 (No training handled in the quarter)
No. of Agro forestry Demonstrations	0 0	0 (No activity implemented in this area)

Vote: 598 Kalungu 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

Non Standard Outputs:

holding consultative meeting, demonstration support to farmer groups, supervision of established technologies.

Kalumaga dam and Bwesa dam dug awaiting completion

Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		112,039
Wage Rec't:		
Non Wage Rec't:	5,550	0
Domestic Dev't:	49,892	112,039
Donor Dev't:		
Total	55,442	112,039

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Formulate and train Water Shed management Committees)	0 (No activity implemented in the quarter)
Non Standard Outputs:	conduct compliance monitorings of wetlands	No activity implemented in the quarter
	Review Project Briefs and Application of wetland permits	
	Develop district Wetland Policies	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	627	0
Domestic Dev't:	12,551	
Donor Dev't:		
Total	13,178	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Launching of Lake Shore Water Hyacinth Control and Management)	0 (No activity implemented)
	Construction of Stores at Bulingo, Kamuwunga and Kalangala Landing Sites	One Store constructed at Kalangala Landing Site)
	Development Rearing tanks for Biological Control and management of Water Hyacinth	
	Purchase of Motor Boat Engines)	
Area (Ha) of Wetlands demarcated and restored	10 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Constructed one Weevil Breeding Tank at Kamuwunga landing site for biological control of water hyacinth)

Vote: 598 Kalungu 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)
8. Natural Resources		
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations Launching of Lake Shore Water Hyacinth Control and Management Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites Development Rearing tan	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations Launching of Lake Shore Water Hyacinth Control and Management Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites Development Rearing tan
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		23,120
Wage Rec't:		
Non Wage Rec't:	17,201	0
Domestic Dev't:	9,450	23,120
Donor Dev't:		
Total	26,651	23,120
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	21 (Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, Land Tittling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage Physical planning sittings and reviews)	0 (No activity implemented)
Non Standard Outputs:	sensitation of stakeholders and followups	No activity implemented
	Physical Planing Committee siting	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,162	0
Domestic Dev't:	3,875	
Donor Dev't:		
Total	5,037	0
3. Capital Purchases		
Output: Other Capital		

Vote: 598 Kalungu 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)
8. Natural Resources		
Non Standard Outputs:	Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire	One GPS machine procured for Natural Resources Department Funds transferred to MAMUDEG to construct 15 fuel wood saving stoves and construction of water reservoir at Kyaggunda, Mabuye Parish in Bukulula Sub-County.
<i>Machinery and equipment</i>		5,995
<i>Cultivated Assets</i>		17,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,117	23,561
<i>Donor Dev't:</i>		0
Total	14,117	23,561

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

Non Standard Outputs:	6 Staff salaries paid at District level and subcounties Le Kalungu, Kyamulibwa, Lwabenge, and Bukulula. 6 CDOs facilitated with operational funds in Bukulula, Kyamulibwa, Lwabenge Community groups supported in their Income generating activities	6 staff salaries paid at District level and Subcounties 6 CDOs facilitated with operational funds in Lwabenge, Bukulula, Kyamulibwa, Kalungu S/C & T/C Bank charges paid Secretary for gender facilitated
<i>General Staff Salaries</i>		13,123
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,260
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Donations</i>		13,223
<i>Wage Rec't:</i>	4,407	13,123
<i>Non Wage Rec't:</i>	1,735	1,100
<i>Domestic Dev't:</i>	10,709	14,483
<i>Donor Dev't:</i>		
Total	16,851	28,706
Output: Probation and Welfare Support		
No. of children settled	2 (4 children resettled in Lukaya -4 children resettled in Kyamulibwas/ -5resettled in Bukulula s/c.)	1 (1 child resettled in kalungu S/C)

Vote: 598 Kalungu 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)
9. Community Based Services		
Non Standard Outputs:	3 Community dialogue meetings held with care givers on property grabbing in Lukaya and Lwabenge S/C.	60 domestic cases were followed and settled 3 community sensitizations held, 2 in Lukaya T/C and 1 in Kyamulibwa about impact of HIV/AIDS on families and how elections can lead to GBV respectively
Workshops and Seminars		3,646
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,615
Wage Rec't:		
Non Wage Rec't:	750	1,615
Domestic Dev't:		
Donor Dev't:	3,840	3,646
Total	4,590	5,261

Output: Social Rehabilitation Services

Non Standard Outputs:	3 PWD groups facilitated with Special grant funds to implement IGA projects in Kalungu & Bukulula S/C.	Facilitated 3 PWD groups to implement IGAS in Kalungu S/C, Kalungu T/C and Kyamulibwa S/C
Workshops and Seminars		3,663
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,663	3,663
Domestic Dev't:		
Donor Dev't:		
Total	3,663	3,663

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c, 1 in Kalungu tc, 1 in Lukaya, 1 in Lwabenge, 1 in Kyamulibwa, 1 in Bukulula.)	6 (6 CDOs given support supervision: 1 in Bukulula S/C, 1 in Kalungu S/C, 1 in Kyamulibwa S/C, 1 in Kalungu T/C, 1 in Lwabenge S/C & 1 in Lukaya T/C)
Non Standard Outputs:	No activity planned	1 department meeting held
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		123
Travel inland		487
Wage Rec't:		
Non Wage Rec't:	875	1,110
Domestic Dev't:		
Donor Dev't:		

Vote: 598 Kalungu 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)
9. Community Based Services		
Total	875	1,110
Output: Adult Learning		
No. FAL Learners Trained	145 (100 learners trained in Lwabenge s/c, 100 trained in Bukulula s/c, 100 in Kalungu s/c, 100 in Kyamulibwa s/c, 80 in Lukaya, 100 in Kalungu T.C.)	110 (110 FAL learners provided with support in lukaya T/C, lwabenges/c, kyamulibwa s/c and kalungu T/C)
Non Standard Outputs:	4 classes provided with support supervision in Kyamulibwa & Bukulula S/C.	9 classes provided with supervision in kyamulibwa, lwabenge, kalungu T/C, lukaya T/C
Workshops and Seminars		943
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,430
Wage Rec't:		
Non Wage Rec't:	1,923	3,373
Domestic Dev't:		
Donor Dev't:		
Total	1,923	3,373
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (n/a)	1 (1 Juvenile case forwarded to court and taken to Naguru remand home)
Non Standard Outputs:	3 OVC service providers provided with support supervision in each of the 6 LLGs i.e: Kyamulibwa, Lwabenge, Bukulula, Lukaya, Kalungu S/C & T/C.	Monitoring of 25YLP projects in kyamulibwa s/c, kalungu, lwabenge, lukaya T/C, kalungu T/C, Bukulula
Workshops and Seminars		1,293
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		288
Travel inland		2,792
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,324	2,781
Domestic Dev't:	0	2,092
Donor Dev't:		
Total	1,324	4,873
Output: Support to Youth Councils		
No. of Youth councils supported	0 0	2 (2 youth groups supported with Skills enhancement in soap making and VSLA in kyamulibwa s/c and kalungu T/C)
Non Standard Outputs:	No activity planned	No activity done
Travel inland		1,200

Vote: 598 Kalungu 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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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	702	1,200
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*Domestic Dev't:**Donor Dev't:*

Total	702	1,200
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

5 (blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamuliibwa.)

0 (No activity done)

Non Standard Outputs:

No activity planned.

No activity done

Travel inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	351	0
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*Domestic Dev't:**Donor Dev't:*

Total	351	0
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Output: Culture mainstreaming

Non Standard Outputs:

No activity planned.

No activity done

Travel inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	125	0
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*Domestic Dev't:**Donor Dev't:*

Total	125	0
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Output: Work based inspections

Non Standard Outputs:

No activity planned.

10 Work places supervised in kalungu T/C sensitized the community on labour laws

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	200	0
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*Domestic Dev't:**Donor Dev't:*

Total	200	0
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Output: Labour dispute settlement

Vote: 598 Kalungu 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 Standard Outputs:	No activity planned.	13 labour cases settled and followed 1 case referred to court after deliberate failure to pay
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)	1 (1 women council supported in Iwabenge S/C to train women in soap making)
Non Standard Outputs:	No activity planned.	No activity done
<i>Travel inland</i>		1,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	724	1,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	724	1,139

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

Non Standard Outputs:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter.	Salaries of the two District Planning Unit staff paid on monthly basis every quarter.
	Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activiti	Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities
<i>General Staff Salaries</i>		6,709
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Bank Charges and other Bank related costs</i>		141
<i>Travel inland</i>		3,358
<i>Fuel, Lubricants and Oils</i>		1,631

Vote: 598 Kalungu 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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10. Planning

Maintenance – Machinery, Equipment & Furniture 140

Wage Rec't:	6,400	6,709
Non Wage Rec't:	1,625	4,247
Domestic Dev't:	930	1,251
Donor Dev't:		
Total	8,956	12,207

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 Council sitting held)	2 (Two sets of Council minutes in Place)
No of qualified staff in the Unit	3 (3 Qualified staff in Planning Department)	2 (2 Qualified staff in Planning Department)
No of Minutes of TPC meetings	3 (3 Sets of TPC minutes in place)	3 (3 Sets of TPC minutes in place)
Non Standard Outputs:	Quarterly reports prepared and submitted to MoFPED.	Quarter three Budget progressive report for FY 2014/2015 compiled and submitted to MFPEP. Draft and final Contract form B of FY 2015/2016 compiled and submitted to MFPEP

Workshops and Seminars 0

Special Meals and Drinks 1,358

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:		
Non Wage Rec't:	1,500	1,358
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,358

Output: Statistical data collection

Non Standard Outputs:	N/a	No activity was undertaken in the quarter
Allowances		0
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	0	0

Vote: 598 Kalungu 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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10. Planning*Domestic Dev't:**Donor Dev't:*

Total	0	0
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Output: Demographic data collection

Non Standard Outputs:	Population issues integrated development workplans both at higher & LLG level	No activity was implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	244	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	244	0

Output: Operational Planning

Non Standard Outputs:	No activity planned	No activity planned
<i>Computer supplies and Information Technology (IT)</i>		1,355
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		246
<i>Fuel, Lubricants and Oils</i>		464
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,105

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects and programmes monitored	Projects and programmes monitored
<i>Travel inland</i>		2,630
<i>Fuel, Lubricants and Oils</i>		646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,769	1,646
<i>Domestic Dev't:</i>	930	1,630
<i>Donor Dev't:</i>		
Total	6,699	3,276

3. Capital Purchases

Vote: 598 Kalungu 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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10. Planning**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	No activity planned	No Activity Planned
<i>Machinery and equipment</i>		2,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	757	2,980
<i>Donor Dev't:</i>		0
Total	757	2,980

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No Activity Planned	No Activity Planned
<i>Furniture and fittings (Depreciation)</i>		4,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	536	4,330
<i>Donor Dev't:</i>		0
Total	536	4,330

Output: Other Capital

Non Standard Outputs:	N/a	<p>1. One staff house constructed with one 2-stance pit latrine at Kassunga Primary school in Bukulula S/C ,</p> <p>2. One fuel wood saving stove procured and supplied for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds ,</p>
<i>Residential buildings (Depreciation)</i>		52,220
<i>Roads and bridges (Depreciation)</i>		18,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,454	70,491
<i>Donor Dev't:</i>		0
Total	15,454	70,491

Additional information required by the sector on quarterly Performance

None

11. Internal Audit*Function: Internal Audit Services*

Vote: 598 Kalungu 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:	Salaries of nternalAudit staff paid	Salaries of nternalAudit staff paid for the months of April to Jun 2015.
		Quarterly audits carried out and audit reports produced.
General Staff Salaries		2,678
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		940
Wage Rec't:	5,949	2,678
Non Wage Rec't:	0	940
Domestic Dev't:		
Donor Dev't:		
Total	5,949	3,618

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly audit reports from district headquarters' departments and 4 sub counties. And two town councils .)	1 (One quarterly audit report from district headquarters' departments and 4 sub counties. And two town councils produced.)
Date of submitting Quaterly Internal Audit Reports	0	10/07/2015 (Quarter 1. 15/10/14 2. Quarter 2 15/01/15 3. Quarter 3. 10/04/15 4. Quarter 4. 10/07/2015)
Non Standard Outputs:	No Output planned for	Not planned for
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,260	0
Domestic Dev't:		
Donor Dev't:		
Total	2,260	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,694,521	2,500,148
Non Wage Rec't:	937,900	937,900
Domestic Dev't:	1,134,650	1,134,650
Donor Dev't:		
Total	4,662,613	4,662,613

Vote: 598 Kalungu District

2014/15 Quarter 4

Vote: 598 Kalungu 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:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for.	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	0	The department still faces a problem of limited funds to carry out all its activities and on time
	Funeral expenses for public officers and their families (as per standing orders) met.			
	Court awards of the District paid.			

Expenditure

211101 General Staff Salaries	411,145	289,659	70.5%
221001 Advertising and Public Relations	250	250	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221003 Staff Training	200	200	100.0%
221007 Books, Periodicals & Newspapers	1,500	1,501	100.0%
221009 Welfare and Entertainment	6,000	5,904	98.4%
221010 Special Meals and Drinks	1,000	1,229	122.9%
221011 Printing, Stationery, Photocopying and Binding	1,051	1,147	109.1%
221012 Small Office Equipment	200	150	75.0%
221014 Bank Charges and other Bank related costs	426	1,494	350.7%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	800	800	100.0%
223005 Electricity	1,000	1,000	100.0%
223006 Water	500	500	100.0%
225001 Consultancy Services- Short term	12,723	12,009	94.4%
226001 Insurances	10,120	10,115	100.0%
227001 Travel inland	11,072	20,346	183.8%
227004 Fuel, Lubricants and Oils	9,411	8,292	88.1%
228002 Maintenance - Vehicles	4,388	6,485	147.8%
228003 Maintenance – Machinery, Equipment & Furniture	500	892	178.4%

Vote: 598 Kalungu 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

282101 Donations	3,300	3,250	98.5%	
Wage Rec't:	411,145	Wage Rec't: 289,658	Wage Rec't: 70.5%	
Non Wage Rec't:	102,031	Non Wage Rec't: 79,063	Non Wage Rec't: 77.5%	
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	513,176	Total 368,721	Total 71.9%	

Output: Human Resource Management

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

221011 Printing, Stationery, Photocopying and Binding	12,240	14,967	122.3%	
227001 Travel inland	6,000	13,719	228.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,640	Non Wage Rec't: 23,547	Non Wage Rec't: 114.1%	
Domestic Dev't:		Domestic Dev't: 5,139	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,640	Total 28,685	Total 139.0%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	33.33	Limited funds to cater for all staff trainings
Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	no (Policy not in place but work plan available)	#Error	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintenance of projects and environment management	Capacity building plan & policy implemented.		

Expenditure

221003 Staff Training	21,171	18,604	87.9%	
221014 Bank Charges and other Bank related costs	0	688	N/A	

Vote: 598 Kalungu 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:		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:	21,171	Domestic Dev't:	19,292	Domestic Dev't:	91.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,171	Total	19,292	Total	91.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (55% of the LG established posts filled)	12 (Recruitment is still in process)	21.82	Delayed recruitment process by the District Service Commission
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	Support supervision made		

Expenditure

227001 Travel inland	6,500	8,349	128.5%		
227004 Fuel, Lubricants and Oils	12,060	13,230	109.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,160	Non Wage Rec't:	21,579	Non Wage Rec't:	112.6%
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	19,160	Total	21,579	Total	112.6%

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	District premises guarded by the police and security provided to all the district premises.	0	Limited funds
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Expenditure

227001 Travel inland	3,200	2,400	75.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,200	Non Wage Rec't: 2,400	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,200	Total 2,400	Total 75.0%

Output: Records Management

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

227001 Travel inland	1,000	1,015	101.5%
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Vote: 598 Kalungu 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,730	Non Wage Rec't:	1,015	Non Wage Rec't:	58.7%
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	1,730	Total	1,015	Total	58.7%

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

No. of motorcycles purchased	0 (Nil)	0 (No activity planned)	0	No activity planned for
No. of vehicles purchased	0 (None)	0 (None)	0	
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.		

Expenditure

231004 Transport equipment	62,862	51,769	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,862	51,769	82.4%
Donor Dev't:		0	0.0%
Total	62,862	51,769	82.4%

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	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	6/07/2015 (One annual performance report submitted to the relevant authorities by 27/09/2014. First and second quarter financial reports submitted to CAO for action.)	#Error	The Department was under funded for the quarter therefore some activities could not be implemented.
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Vote: 598 Kalungu 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

Non Standard Outputs:	Four Staff meetings with staff at District and from Subcounties held.	Three Quarterly Staff meetings with staff at District and from Subcounties held.
	Stationery and six Computer IT supplies procured, 1040 Newspapers procured& paid.	Stationery and Computer I.T supplies for the four quarters procured.
	Four Financial Quarterly reports produced, 12 sets of Returns to URA,NSSF,routine payments to Banks submitted.	Submitted all returns to URA in the Financial Year 2014/15

Expenditure

211101 General Staff Salaries	45,193		62,564		138.4%
221007 Books, Periodicals & Newspapers	5,900		5,854		99.2%
221008 Computer supplies and Information Technology (IT)	0		750		N/A
221009 Welfare and Entertainment	300		695		231.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		3,891		389.1%
221014 Bank Charges and other Bank related costs	754		1,410		187.0%
222001 Telecommunications	1,000		500		50.0%
227001 Travel inland	3,600		4,834		134.3%
227004 Fuel, Lubricants and Oils	6,400		3,674		57.4%
228003 Maintenance – Machinery, Equipment & Furniture	872		600		68.8%
Wage Rec't:	45,193	Wage Rec't:	62,564	Wage Rec't:	138.4%
Non Wage Rec't:	21,426	Non Wage Rec't:	22,208	Non Wage Rec't:	103.7%
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	66,619	Total	84,772	Total	127.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	68927000 (Shs.68927000 collected from Local Service Tax)	74297350 (Cummulatively Shs 74,297,350 collected from L.S.T for the Financial Year.)	107.79	Some Local revenue sources did not attract bidders, Understaffing in
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Activity planned for)	0	Subcountiies(Inadequate Parish Chiefs) and
Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	58885415 (Cummulatively Shs58,885,415 collected during the Financial Year.)	42.53	the poor state of Departmental Vehicle affect the quarterly follow ups on subcounties.
Non Standard Outputs:	Local revenueBudget achieved and review meetings held.	Shs 133,182,765 was collected during the Financial Year which is over 50% of Local revenue Budgeted.		

Vote: 598 Kalungu 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*Expenditure*

221002 Workshops and Seminars	1,000	370	37.0%	
221008 Computer supplies and Information Technology (IT)	1,000	3,489	348.9%	
221010 Special Meals and Drinks	800	450	56.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	408	40.8%	
227001 Travel inland	6,732	5,168	76.8%	
222001 Telecommunications	400	200	50.0%	
227004 Fuel, Lubricants and Oils	3,000	2,074	69.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,932	12,159	81.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,932	12,159	81.4%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for fy 2015/2016 approved by Council by 15/05/2015)	11/06/2015 (Annual Workplan for Financial Year 2015/16 for the Department done.)	#Error	Poor performance of the Council resulted into late budget laying.
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	25/05/2015 (Analysed performance for Financial Year 2014/15 and prepared budget revisions.Compiled draft Budget for Financial Year 2014/15)	#Error	
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	Budget confrence held in december 2014.Draft budget for Financial Year 2015/16 presented toTPC and to council by 29/06/2015 .		

Expenditure

221009 Welfare and Entertainment	1,200	600	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	566	56.6%	
227001 Travel inland	2,000	1,854	92.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,100	3,020	49.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,100	3,020	49.5%	

Output: LG Expenditure mangement Services

0	Low commitment of sub accountants made us put them on pressure to achieve the quartely targets.
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Vote: 598 Kalungu 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

Non Standard Outputs:	12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.	12 months for Financial year 2014/15 recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and some of the reports submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in
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Expenditure

227001 Travel inland	998	284	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,498	284	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,498	284	11.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	14/05/2015 (A set of Financial statements for 2013/14 compiled and submitted to Auditor General. Three Quarterly Financial Statements prepared for Financial Year 2014/15)	#Error	No major challenges met during the course of the Financial Year.
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Books of accounts for the Financial Year Posted and reconciled. Twelve monthly returns prepared and submitted to CAO for action.		

Expenditure

221001 Advertising and Public Relations	500	800	160.0%
221011 Printing, Stationery, Photocopying and Binding	1,399	1,274	91.1%
222001 Telecommunications	500	50	10.0%
227001 Travel inland	2,000	7,261	363.0%
227004 Fuel, Lubricants and Oils	500	720	144.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,681	10,105	151.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	6,681	10,105	151.2%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary of clerk to council paid,urgent at arms paid Councilors allowences paid Topup allowance paid council and committee meetings organised Speaker and deputy speaker facilitated.	Salary of clerk to council paid for 12mths,urgent at arms paid for 2 council meetings Councilors allowences paid 2council and 4committee meetings organised Speaker and deputy speaker facilitated	0	Council meetings did not sit as required because the District speaker was out of office and the deputy was bedridden.The committees failed to sit as required due to poolitical rangles
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Expenditure

211101 General Staff Salaries	56,813	6,915	12.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	150	50.0%
221007 Books, Periodicals & Newspapers	400	677	169.3%
221008 Computer supplies and Information Technology (IT)	458	450	98.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,390	139.0%
221012 Small Office Equipment	496	309	62.3%
221014 Bank Charges and other Bank related costs	700	1,496	213.7%
222001 Telecommunications	600	500	83.3%
227001 Travel inland	3,198	2,017	63.1%
227004 Fuel, Lubricants and Oils	8,400	5,399	64.3%
Wage Rec't:	56,813	Wage Rec't: 6,915	Wage Rec't: 12.2%
Non Wage Rec't:	15,551	Non Wage Rec't: 12,388	Non Wage Rec't: 79.7%
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	72,364	Total 19,303	Total 26.7%

Output: LG procurement management services

0	Activities were slightly more than what was planed however they were
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Vote: 598 Kalungu 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:	Contracts committee meetings held Evaluation committee meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated procurement work plan made	11 contracts committee meetings held 6 evaluation to be done 4 open advert to be made four quarterly report to be made		funded by local revenue added to this department.
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Expenditure

211103 Allowances	3,680	4,075	110.7%
221008 Computer supplies and Information Technology (IT)	200	197	98.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,314	46.3%
221012 Small Office Equipment	100	50	50.0%
221001 Advertising and Public Relations	4,000	4,640	116.0%
222001 Telecommunications	250	220	88.0%
227001 Travel inland	3,000	5,458	181.9%
227004 Fuel, Lubricants and Oils	2,000	1,331	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,661	18,285	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,661	18,285	98.0%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited confirmed staff handled Disciplinary cases Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Laptop procured. Commission board room renovated	48 Staff recruited 209 Staff confirmed 1 Study leave granted 5 Terminated 65 headteachers and 43 deputy headteachers redesignated 33 appointed on contract 36 contracts renewed Retainer fees paid to four members of the District service commission	0	Recruitment is an expensive activity which requires a lot of funds, so we minimised activities in some quarters to accumulate funds to be able to finance all the activities of recruitment at once. This explains why expenditures are mostly in this quarter.
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Expenditure

211101 General Staff Salaries	24,523	25,200	102.8%
211103 Allowances	10,400	12,651	121.6%
221001 Advertising and Public Relations	3,500	2,860	81.7%
221004 Recruitment Expenses	1,615	1,052	65.1%
221007 Books, Periodicals & Newspapers	400	241	60.1%

Vote: 598 Kalungu 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

221008 Computer supplies and Information Technology (IT)	2,700	4,046	149.9%	
221009 Welfare and Entertainment	2,400	2,434	101.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,650	165.0%	
222001 Telecommunications	600	566	94.3%	
227001 Travel inland	2,006	2,264	112.9%	
227004 Fuel, Lubricants and Oils	5,900	4,545	77.0%	
Wage Rec't:	24,523	Wage Rec't: 25,200	Wage Rec't: 102.8%	
Non Wage Rec't:	32,021	Non Wage Rec't: 32,309	Non Wage Rec't: 100.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,544	Total 57,509	Total 101.7%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (4Land board meetings held 22Customary tenure converted to freehold. 1Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	3.33	Activities were as per the work plan
No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	4 (4 land board meeting held. Leaseholds converted to freehold. 22Extension of lease carried out and fresh leasehold applications processed.)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211103 Allowances	3,240	4,822	148.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,950	195.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	622	300	48.2%	
227001 Travel inland	1,140	800	70.2%	
227004 Fuel, Lubricants and Oils	2,400	1,800	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,402	Non Wage Rec't: 9,672	Non Wage Rec't: 115.1%	
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	8,402	Total 9,672	Total 115.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	0 (Four internal audit report per sub-county discussed)	.00	Activities were as per the workplan
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Vote: 598 Kalungu 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	1 (4 internal audit Report discussed 1 auditor general's report discussed 16 PAC meetings held)	0 (16 internal audit Report discussed 4 auditor general's report discussed 16 PAC meetings held)	.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211103 Allowances	12,163	12,940	106.4%
221009 Welfare and Entertainment	900	600	66.7%
221011 Printing, Stationery, Photocopying and Binding	597	300	50.3%
227001 Travel inland	347	616	177.6%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,057	16,056	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,057	16,056	100.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIII C/Perssons paid for 12 months District Executive Committee DEC member activities facilitated for all quarters	0	Activities were as per the workplan
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Expenditure

211101 General Staff Salaries	111,946	104,542	93.4%
211103 Allowances	37,027	38,098	102.9%
221007 Books, Periodicals & Newspapers	540	322	59.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	4,653	8,255	177.4%
227004 Fuel, Lubricants and Oils	7,513	12,459	165.8%
228002 Maintenance - Vehicles	2,520	4,181	165.9%
Wage Rec't:	111,946	104,542	93.4%
Non Wage Rec't:	53,253	63,416	119.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,199	167,958	101.7%

Output: Standing Committees Services

Vote: 598 Kalungu 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:	6 Standing committee meetings held 6 Council sittings/sessions held	2 council meetings held and 2 standing committee meetings held	0	Councils did not sit as required due to the absence of the speaker and deputy
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Expenditure

211103 Allowances	10,800	13,200	122.2%
227001 Travel inland	13,680	5,760	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,480	18,960	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,480	18,960	77.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries of all staff paid on a monthly basis Technologies on Maize seeds; Bean seeds; Coffee Seedlings; Banana plantlets; Poultry; Poultry feeds; Pigs & Piglets, Fertilizers, Spray pumps supplied to farmers.	No activity implemented	0	Activities not implemented due to change in program design.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
211101 General Staff Salaries	98,345	51,240	52.1%
Wage Rec't:	98,345	51,240	52.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,202	1,000	0.8%
Donor Dev't:		0	0.0%
Total	218,547	52,240	23.9%

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

Vote: 598 Kalungu 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**Output: District Production Management Services**

Non Standard Outputs:	1-1 replacement laptop procured for the production office. 2-12 staff meetings held at District Hq. 3-4 quarterly reports delivered at MAAIF. 4-Salaries paid to production staff. 5-Field staff production activities monitored in 6LLGs.	1-One laptop procured. 2-Twelve staff meetings held. 3-Three quarterly report delivered to MAAIF. 4-Field activities monitored four times in each of the six LLGs 5-Coordinated and supervised delivery of inputs and technologies under OWC: 1.1,025,00	0	Lack of operational support to coordinate delivery of inputs under Operation Wealth Creation program
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Expenditure

211101 General Staff Salaries	12,869	86,338	670.9%
221002 Workshops and Seminars	0	5,401	N/A
221008 Computer supplies and Information Technology (IT)	3,000	2,995	99.8%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
221014 Bank Charges and other Bank related costs	200	429	214.5%
227001 Travel inland	2,240	5,166	230.6%
227004 Fuel, Lubricants and Oils	5,850	8,034	137.3%
Wage Rec't:	12,869	86,338	670.9%
Non Wage Rec't:	8,690	19,129	220.1%
Domestic Dev't:	3,000	2,995	99.8%
Donor Dev't:		0	0.0%
Total	24,559	108,462	441.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No activity implemented)	0	Inadequate funding to implement standard outputs coupled with understaffing.
Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agricultural data collected from 6LLGs. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Plant Nurseries inspected and certified. 4- 7 soil testing kits procured. 5- Banana diseases and pest control trained. 6- One laptop procured.	1- Conducted trainings on Crop disease and pest control. 2- Collected agricultural data from 6 LLGs and prepared a production data report. 2- Inspected and certified agriculture inputs received under OWC. 3- Inspected and certified Plant Nurseries in t		

Expenditure

221002 Workshops and Seminars	2,240	3,977	177.6%
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Vote: 598 Kalungu 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

221008 Computer supplies and Information Technology (IT)	0	2,162		N/A
224001 Medical and Agricultural supplies	4,519	4,890		108.2%
227001 Travel inland	1,500	3,939		262.6%
227004 Fuel, Lubricants and Oils	2,000	1,400		70.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,840	Non Wage Rec't: 9,316	Non Wage Rec't:	159.5%
Domestic Dev't:	4,519	Domestic Dev't: 7,052	Domestic Dev't:	156.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,359	Total 16,367	Total	158.0%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity implemented)	0	Inadequate funding to implement standard output indicators coupled with understaffing.
No. of livestock vaccinated	0 (No activity planned)	0 (No activity implemented)	0	
No. of livestock by type undertaken in the slaughter slabs	450 (150 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	8180 (Stocks slaughtered in slaughter slabs.)	1817.78	
Non Standard Outputs:	Statistical data on slaughters collected from Lukaya T.C slaughter slab.) 1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3-1 Laptop procured 4- 1 Office filing cabinet procured. 5-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 6- On farm training and farm visits of poultry farmers carried out in 6LLGs. 7- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.	1-Livestock base line data and statistical data on slaughters collected. 2-Inspected and certified heifers delivered under OWC. 3-One office cabinet procured. 4-Laptop and office cabinet procured 5-Veterinary regulations enforced. 6- On farm trainin		

Expenditure

224001 Medical and Agricultural supplies	4,519	4,160	92.1%
227001 Travel inland	2,000	980	49.0%
227004 Fuel, Lubricants and Oils	1,500	2,333	155.6%
221002 Workshops and Seminars	2,240	2,918	130.3%

Vote: 598 Kalungu 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,840	<i>Non Wage Rec't:</i>	5,357	<i>Non Wage Rec't:</i>	91.7%
<i>Domestic Dev't:</i>	4,519	<i>Domestic Dev't:</i>	5,035	<i>Domestic Dev't:</i>	111.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,359	Total	10,392	Total	100.3%

Output: Fisheries regulation

No. of fish ponds stocked	0 (Activity not planned)	0 (No activity planned)	0	Inadequate funding
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (No activity planned)	0	
Quantity of fish harvested	0 (Activity not planned)	0 (No activity planned)	0	
Non Standard Outputs:	1.Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2.One Laptop procured. 3.Good aquaculture (pond) management practices trained. 4.Fish baseline data collected 5. Monitoring Control patrols carried out to curb illegal fishing markets	1.Fisheries regulations enforced. 2.Training on aquaculture conducted. 3.Fish baseline data collected 4.Monitoring Control patrols carried out to curb illegal fishing markets		

Expenditure

221002 Workshops and Seminars	2,030	2,817	138.7%
224001 Medical and Agricultural supplies	3,018	6,018	199.4%
227001 Travel inland	1,773	1,500	84.6%
227004 Fuel, Lubricants and Oils	1,250	3,116	249.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,153	7,432	144.2%
Domestic Dev't:	3,018	6,018	199.4%
Donor Dev't:		0	0.0%
Total	8,171	13,450	164.6%

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

No of awareness radio shows participated in	0 (Activity not planned)	1 (radio show)	0	Indequate funding;
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)	0 (No activity planned)	0	Issuance of trading licences done by treasury / finance departments rather than commercial services department

Vote: 598 Kalungu 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 businesses inspected for compliance to the law	20 (20 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	23 (businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	115.00	
No of businesses issued with trade licenses	0 (Not planned)	0 (No activity planned)	0	
Non Standard Outputs:	1- 2 SACCO committees and staff trained. 2- 3 Annual and Quarterly SACCO audits carried out. 3- 2 New Cooperatives Societies registered. 4- 2 Value Addition Facilities inspected.	Value Addition Facilities inspected.		

Expenditure

221002 Workshops and Seminars	400	250	62.5%
227001 Travel inland	400	350	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	600	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	600	60.0%

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Not planned)	4 (Producer groups in Bukulula, Lukaya, Kyamulibwa & Lwabenge)	0	Inadequate funding. Value addition facilities not yet launched due to delayed connection of power and hand over by MoLG and Masaka DLG to Kalungu
No. of value addition facilities in the district	24 (statistical data collected on number of value addition facilities in the District.)	24 (Value addition facilities - mainly maize mills and coffee hullers.)	100.00	
No. of opportunities identified for industrial development	2 (Not planned)	0 (Not planned)	.00	
A report on the nature of value addition support existing and needed	No (Not planned)	No (Not planned)	#Error	
Non Standard Outputs:	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county		

Expenditure

221002 Workshops and Seminars	4,100	6,200	151.2%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	350	200	57.1%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,800	800	44.4%

Vote: 598 Kalungu 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

227004 Fuel, Lubricants and Oils	2,300	1,300	56.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,050	8,800	Non Wage Rec't:	97.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,050	8,800	Total	97.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

1. Lack of Transport means for the district
2. only 9% staffing level at DHO's office

Vote: 598 Kalungu 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:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaaju HC II, DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management Nabutongwa HC II Kyamulibwa HC III Kabale HC III Kigasa HC II Bukulula HC IV and HSD Management Kiti HC III Lukaya HC III		
	Monitoring of PNFPs & PFP performance in the District			
	MTRACK DATA COLLECTED			
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre			
	177200 OPD cases to be seen, 8850 patients to be admitted in Health facilities, 8860 mothers to visit ANC atleast once, 8594 deliveries to be conducted, 7620 children to receive DPT3, Weekly surveillance to be done, 1158 VHTs to be monitored, 20400 Safe male circumciissions to be conducted, 51000 people to receive VCT, 2550 mothers to receive PMTCT			

Expenditure

211101 General Staff Salaries	1,333,345	1,293,112	97.0%
211103 Allowances	200,339	134,168	67.0%
221002 Workshops and Seminars	26,000	26,925	103.6%
221003 Staff Training	11,000	433	3.9%
221007 Books, Periodicals & Newspapers	5,241	175	3.3%

Vote: 598 Kalungu 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

221008 Computer supplies and Information Technology (IT)	5,500	1,640	29.8%	
221009 Welfare and Entertainment	6,000	1,574	26.2%	
221011 Printing, Stationery, Photocopying and Binding	10,000	8,248	82.5%	
221012 Small Office Equipment	4,500	822	18.3%	
221014 Bank Charges and other Bank related costs	2,400	3,222	134.2%	
222001 Telecommunications	9,000	300	3.3%	
223004 Guard and Security services	3,480	240	6.9%	
223005 Electricity	6,000	2,300	38.3%	
227001 Travel inland	55,000	83,943	152.6%	
227004 Fuel, Lubricants and Oils	85,000	43,276	50.9%	
228002 Maintenance - Vehicles	19,016	1,893	10.0%	
Wage Rec't:	1,333,345	Wage Rec't: 1,293,111	Wage Rec't:	97.0%
Non Wage Rec't:	26,017	Non Wage Rec't: 87,027	Non Wage Rec't:	334.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	474,959	Donor Dev't: 222,132	Donor Dev't:	46.8%
Total	1,834,320	Total 1,602,270	Total	87.3%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0	Kabaale HCIII still receives drugs worthy HCII
Value of health supplies and medicines delivered to health facilities by NMS	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)	0 (N/A)	.00	
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)	214674178 (Cummulatively Kalungu District received medical supplies and drugs worthy 214674178 from NMS)	79.82	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling		

Expenditure

224001 Medical and Agricultural supplies	752,153	472,807	62.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	752,153	Non Wage Rec't: 472,807	Non Wage Rec't:	62.9%
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	752,153	Total 472,807	Total	62.9%

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

Vote: 598 Kalungu 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

Number of inpatients that visited the NGO hospital facility	15000 (15000 in-patient cases visited Villa Maria Hospital)	4133 (Cummulatively 4133 Inpatients visited villa maria by end of Quarter 3)	27.55	Cost sharing and user fees at the hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 DELIVERIES CONDUCTED)	1255 (CUMMULATIVELY 1255 DELIVERIES CONDUCTED IN VILLA MARIA BY END OF QUARTER THREE)	83.67	
Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	11795 (11795 out patients visited NGO Hospitals.)	78.63	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263318 Conditional transfers for NGO Hospitals	128,364	171,313	133.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	128,364	171,313	133.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,364	171,313	133.5%

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted)	1066 (Cummulatively 1066 deliveries conducted in NGO health facilities by end of quarter 4)	106.60	User fees charged by the health facilities
Number of outpatients that visited the NGO Basic health facilities	30000 (30000 PD PATIENTS visited NGO Health facilities)	45829 (Cummulatively 45829 OPD PATIENTS visited NGO Health facilities)	152.76	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised)	1288 (Cummulatively 1288 children immunised conducted in NGO health facilities by end of quarter 3)	85.87	
Number of inpatients that visited the NGO Basic health facilities	4500 (4500 Patients admitted in NGO health facilities)	5476 (Cummulatively 5476 Patients admitted in NGO health facilities by end of quarter 4)	121.69	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	133,712	95,811	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,712	95,811	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,712	95,811	71.7%

Vote: 598 Kalungu 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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	3841 (Cummulatively 3841 children immuned with pentavalent in government health facilities)	96.03	Recruitment by MoH this increased staffing level from 68% to 74%
Number of trained health workers in health centers	168 (168 health workers trained)	184 (184 health workers trained)	109.52	Inadequate staff houses to support night deliveries
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)	100.00	Lack of transport means to carry out immunisation outreaches
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0	
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	74 (74% sof approved posts of health workers filled)	98.67	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	1871 (Cumm 1871 deliveries conducted in government health facillities)	103.94	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	665118 (Cummulatively 665118 out patients visited government health facilities at OPD)	554.27	
Number of inpatients that visited the Govt. health facilities.	45000 (45000 patients admitted in government health units)	1767 (Cummulatively 1767 patients admitted in government health units)	3.93	
Non Standard Outputs:	Funds transfrerred to Government Health facilities	Funds transfrerred to Government Health facilities		

Expenditure

263101 LG Conditional grants	65,827	59,364	90.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,827	59,364	90.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,827	59,364	90.2%

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

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	0	The theatre is not completed due to inadequate funds
No of healthcentres constructed	1 (Completion of a theatre at Kyamulibwa Health Centre III)	1 (Completion of a theatre at Kyamulibwa Health Centre III)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	47,785	47,785	100.0%
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Vote: 598 Kalungu 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

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:	47,785	Domestic Dev't:	47,785	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,785	Total	47,785	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	100.00	The District has a gap of 175 teachers that need to be filled inorder to improve the quality of education in the District.
No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed Teachers paid salaries for 12 months.)	100.00	
Non Standard Outputs:	PLE monitored	N/A		
Expenditure				
211101 General Staff Salaries	6,419,347	5,932,598	92.4%	

Vote: 598 Kalungu 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

<i>Wage Rec't:</i>	6,419,347	<i>Wage Rec't:</i>	5,932,598	<i>Wage Rec't:</i>	92.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,419,347	Total	5,932,598	Total	92.4%

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

No. of student drop-outs	100 (100 students dropped out)	400 (400 students dropped out in the four quarters)	400.00	The district has a recruitment gap of 175 education assistants who are needed to reinforce the teaching process.
No. of Students passing in grade one	450 (450 students passing in grade I)	0 (PLE results are released in second quarter.)	.00	
No. of pupils sitting PLE	4589 (4589 Pupils sitting PLE)	0 (Examinations take place in second quarter)	.00	
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE at the beginning of the Calendar year during third quarter.)	100.00	
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated throughout the year.		

Expenditure

263101 LG Conditional grants	507,922	472,062	92.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	507,922	472,062	92.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	507,922	472,062	92.9%

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

No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Bulungibwabazadde in Kalungu S/C Butawata P/S and Kitosi MTBN in Kyamuliibwa S/C Namuliro Quran in Lwabenge S/C)	8 (8 classrooms built in 4 primary schools namely; Bulungibwabazadde in Kalungu S/C Butawata P/S and Kitosi MTBN in Kyamuliibwa S/C Namuliro Quran in Lwabenge S/C)	100.00	Works were completed in forth quarter due to the delayed procurement process leading to delayed use of the facilities by the Learners.
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)	0	
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of Classroom construction carried out and reports made.		

Expenditure

231001 Non Residential buildings (Depreciation)	240,959	225,315	93.5%
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Vote: 598 Kalungu 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

<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>	240,959	<i>Domestic Dev't:</i>	225,315	<i>Domestic Dev't:</i>	93.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	240,959	Total	225,315	Total	93.5%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances Constructed in 2 UPE schools namely: St Gertrude Kyamuliibwa P/S in Kyamuliibwa S/C, Kapere Memorial in Lukaya Town Council.)	10 (Construction of 10 stances completed at Kapere Memorial P/S in Lukaya T/C and St. Gertrude Kyamuliibwa S/C .)	100.00	Funds available were not enough to cater for the existing need in schools.
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0	
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of latrines constructed and reports made.		

Expenditure

231001 Non Residential buildings (Depreciation)	39,910	35,828	89.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,910	<i>Domestic Dev't:</i>	35,828	<i>Domestic Dev't:</i>	89.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,910	Total	35,828	Total	89.8%

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

No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	100.00	Recruitment of teachers be speeded up and scaled up to ensure quality teaching takes place.
No. of students sitting O level	960 (960 students sitting O'level)	0 (UNEB Examinations take place in second quarter)	.00	
No. of students passing O level	900 (900 students passing O'level examinations in 2014)	0 (UNEB Results released in third quarter)	.00	

Vote: 598 Kalungu 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:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.
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Expenditure

211101 General Staff Salaries	1,467,640	1,360,018	92.7%
Wage Rec't:	1,467,640	Wage Rec't: 1,360,018	Wage Rec't: 92.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,467,640	Total 1,360,018	Total 92.7%

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

No. of students enrolled in USE	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	100.00	The USE should continue being released in four quarters.
Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools in 3 instalments alligned on termly basis.	USE Capitation grant paid to 21 Secondary schools		

Expenditure

263101 LG Conditional grants	1,484,319	1,484,319	100.0%
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Vote: 598 Kalungu 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,484,319	<i>Non Wage Rec't:</i>	1,484,319	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,484,319	Total	1,484,319	Total	100.0%

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

No. Of tertiary education Instructors paid salaries	19 (19 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)	100.00	19 Tutors paid their salaries in Kabukunge PTC
No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)	100.00	
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	N/A		

Expenditure

211101 General Staff Salaries	159,085	94,443	59.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,979	201,978	100.0%

<i>Wage Rec't:</i>	159,085	<i>Wage Rec't:</i>	94,443	<i>Wage Rec't:</i>	59.4%
<i>Non Wage Rec't:</i>	201,979	<i>Non Wage Rec't:</i>	201,978	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	361,064	Total	296,421	Total	82.1%

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

0	The department lacks sound vehicles and motor cycles to monitor schools performance.
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Vote: 598 Kalungu 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:

Salaries paid to 5 education officers D.E.O.and DIS with 40,375,668/= paid and Support supervision done to all UPE and USE schools,travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done ,printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintainance done,fuel procured using 42,663,985,/= and inspection grants of 17,579,000,Education activities monitored using 4,500,000/=. Advertising and public Relations done worth 100,000/=. Computer supplies and IT services done worth 1,000,000/=.Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.

1, Salaries paid to 5 education officers D.E.O.and DIS.
2. Support supervision done to all UPE and USE schools
3. Primary, Secondary and Tertiary schools inspected
5. Projects in Education department monitored.

Expenditure

211101 General Staff Salaries	40,376	20,414	50.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	5,838	58.4%
221008 Computer supplies and Information Technology (IT)	0	550	N/A
221011 Printing, Stationery, Photocopying and Binding	23,225	34,025	146.5%
227001 Travel inland	5,000	7,124	142.5%
Wage Rec't:	40,376	Wage Rec't: 20,413	Wage Rec't: 50.6%
Non Wage Rec't:	15,000	Non Wage Rec't: 15,078	Non Wage Rec't: 100.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	23,225	Donor Dev't: 32,459	Donor Dev't: 139.8%
Total	78,601	Total 67,950	Total 86.5%

Vote: 598 Kalungu 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: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	12 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	8.33	The department lacks sound vehicles and motor cycles to carry out routine duties.
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (21 secondary schools inspected)	51.22	
No. of primary schools inspected in quarter	91 (91 UPE and 202 non UPE schools inspected. Report prepared)	637 (130 Primary schools inspected)	700.00	
No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (One inspection reports provided to Council)	25.00	
Non Standard Outputs:	Cordination with headquarters made.	Inspection report compiled and submitted to Council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	2,049	19.5%
221014 Bank Charges and other Bank related costs	500	2,477	495.3%
227001 Travel inland	9,977	11,436	114.6%
227004 Fuel, Lubricants and Oils	14,169	8,079	57.0%
228002 Maintenance - Vehicles	4,000	1,660	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,146	25,700	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,146	25,700	62.5%

Output: Sports Development services

Non Standard Outputs:	Sports activities conducted	Sports activities conducted	0	Sports activities under funded.
<i>Expenditure</i>				
213001 Medical expenses (To employees)	100	100	100.0%	
221001 Advertising and Public Relations	100	100	100.0%	
221002 Workshops and Seminars	200	208	104.0%	
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%	
221010 Special Meals and Drinks	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
222001 Telecommunications	100	100	100.0%	
227001 Travel inland	1,000	1,000	100.0%	
227003 Carriage, Haulage, Freight and transport hire	1,000	1,000	100.0%	

Vote: 598 Kalungu 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	4,008	Non Wage Rec't:	100.2%
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	4,000	Total	4,008	Total	100.2%

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:		Salaries for 6 Officers and headman paid.	Salaries for 6 Officers paid ,District Head quarter compound cleaned1 quarterly reports prepared,1 generator maintained and Bank charge paid	0	none
		Quarterly reports prepared.			
		Departmental computer maintained			
		Officers trained			
Expenditure					
211101 General Staff Salaries	17,378		32,534		187.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800		1,810		100.6%
221002 Workshops and Seminars	2,000		2,945		147.3%
221011 Printing, Stationery, Photocopying and Binding	1,386		1,386		100.0%
221014 Bank Charges and other Bank related costs	650		2,623		403.5%
227001 Travel inland	4,000		4,353		108.8%
227004 Fuel, Lubricants and Oils	12,000		13,506		112.6%
Wage Rec't:	17,378	Wage Rec't:	32,534	Wage Rec't:	187.2%
Non Wage Rec't:	21,837	Non Wage Rec't:	26,624	Non Wage Rec't:	121.9%
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	39,214	Total	59,158	Total	150.9%

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

No of bottle necks removed from CARs	20 (20 Km of Mechanised routine maintainace of the	0 (No activity planned)	.00	none
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Vote: 598 Kalungu 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

following roads;

Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county
Buseke road (2Km) and Nabutongwa road (2Km) in Kalungu Sub county
Kabaale-Kirobe (3Km), Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula Subcounty
Yesu Akwagala-Nabakembo-Ssempijja (5 km) in Kyamulibwa subcounty)

Non Standard Outputs: Not Planned for No activity planned

Expenditure

263104 Transfers to other govt. units	0	44,997	N/A
263312 Conditional transfers for Road Maintenance	55,301	55,302	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,489	2,489	100.0%
Domestic Dev't:	52,813	97,810	185.2%
Donor Dev't:		0	0.0%
Total	55,301	100,298	181.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	62 (Routine mechanised maintenance of 19 Km Urban roads in Lukaya TC and Kalungu TC Kalungu-Lusana Market Road Muwanga Church Road Batesita-Kisaawe Road Kapere road Kawada Road Kaatale road Kasajja-payasi Road Routine manual maintenance of 53 Km of Urban roads in Lukaya TC and Kalungu TC Nabutongwa-Kalungu Kalungu-Lusana-Lugazi Mugumba-Kisawa-Kasabaale Kalungu-Kanika Kikukumbi-Kasabaale Galunyu-Lusaana Luzira by Pass kalungu kisaawa Post office -Kamya Walakira	34 (Kapere road 1 km Kawada Road 1.2 km Kaatale road 1 km Kasajja-payasi Road 1.8 km Ssempijja Road 1.8 km Kalungu-Lusana 6.25 Market Road 2 Muwanga Church Road 3 Kanika 0.6 Semwanga 0.5 Batesta road)	54.84	heavy rains and light duty grader inadequate funds to do periodic road maintenance
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Vote: 598 Kalungu 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

Sebbowa road
Bulakati-Lubumba
Kalungi-Kasokengo
Sempiso-Lumbuba
Kkulubya road
Nsanja-Kasokengo
Kaguta road
Bulenzi-Kyananja road
Kelespo road
Ssendawula
Tamale road
Kamada-Mwanje
Kityo-Lubumba
Bulayimu-Mande
Kayondo road
Kabaala-Wagwa
Muyingwa road)

Length in Km of Urban unpaved roads periodically maintained	0 (No Acti ity Planned for)	0 (No activity planned)	0	
Non Standard Outputs:	No activity	Post office -Kamya1.3 km Walakira 10.6km Sebbowa road 0.3 km Bulakati-Lubumba 3.0 km Kalungi-Kasokengo 1.8 km Sempiso-Lumbuba 3 km Kkulubya road 2.3 km Nsanja-Kasokengo 3.0 km Kaguta road 2.3 km Bulenzi-Kyananja road10.6km Keles		

Expenditure

263312 Conditional transfers for Road Maintenance	198,273	204,549	103.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,922	Non Wage Rec't:	9,340	Non Wage Rec't:	104.7%
Domestic Dev't:	189,351	Domestic Dev't:	195,209	Domestic Dev't:	103.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,273	Total	204,549	Total	103.2%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	245 (no activity planned)	0	none
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Vote: 598 Kalungu 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 391 (Mechanised routine maintenance of 145.85 Km of the following district roads; 130 (Nabutongwa-Kalungu3.5 Kaliiro-Nabutongwa-Bwasadeku 15 Kaliiro-Kakunyu-Kitamba10.8 Villamaria-Kitamba-Lukerere15 Degeya-Kawule-Kikukumbi9.15 Ntale -Bulwadda-Kyamulibwa9 Kyato-Bulenzi-Kyakibuta8.6 Lusango-Kinoni-Kyamulibwa21 Kasuula-Lwanume-Bwesa13.4 Mukoko-Kikonda-Lukerere10 Kyambala-Kasokeengo-Lukaya8.1 Kampuki-Nsubuga-Bulwadda9.3 Kiwawo-Maguluka-Lwanume6 Mambaale-Kisitula-Kabuye4.1 Emergency works on Lusango-Lukaya 5.5)

Nabutongwa-Kalungu
Kaliiro-Nabutongwa-Bwasadeku
Kaliiro-Kakunyu-Kitamba
Villamaria-Kitamba-Lukerere
Degeya-Kawule-Kikukumbi
Ntale -Bulwadda-Kyamulibwa
Kyato-Bulenzi-Kyakibuta
Lusango-Kinoni-Kyamulibwa
Kasuula-Lwanume-Bwesa
Mukoko-Kikonda-Lukerere
Kiteredde-Birongo-Nunda
Kampuki-Nsubuga-Bulwadda
Kiwawo-Maguluka-Lwanume
Mambaale-Kisitula-Kabuye

Manual /Labour based routine maintenance of 245 KM of the following district roads

Kateera- Bwanda -
Bukalasa(Kadugala-Bwanda-Bukalasa
Lusango - Mugumba
Galabuzi-Boosi-Ndugwa
Kalama-Kitulikizi-Lukenke
Lukenke - Kabuye - Kaggomba
Kitosi-Madalasati-Bulwadda
Lugasa-Kasunga-Kiti
Kyanagolo-Kiweesa
Lumbuba-kitambona-Kiti
Nuo-Kabale town board-Degeya
lukaya bulingo bukulula
Kiteredde-Birongo-Nnunda
Bukiri-Kalumagga-Kigaju
Lwemiwafu-Kiteredde-Birongo
Lukaya-kansonkego-kyambala-kiwomya
Villamaria-kitamba-Lukerere
Ntale -kabungo-Bujubi
Kitante -Kibisi
Kiryakuyenge-kabaale-Namusujja
Kyamulibwa - Kawaawo - Luvule
Kanyogonga-Kabugo-Kasuula
Kyamulibwa-Busoga-Towa-lusozi
Kasabu-Namuliiro
Kyakibuta-Kambulala-Lusozi
Mambaale-Kasembwera-Kiragga-Micucu
Kasula-Katali-kalama
Kyagambiddwa Bugomola

Vote: 598 Kalungu 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

Towa-semusoga)

No. of bridges maintained	0 (No Activity Planned for)	245 (Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa7.80 Lusango - Mugumba9.00 Galabuzi-Boosi-Ndugwa6.50 Kalama-Kitulikizi-Lukenke3.00 Lukenke - Kabuye - Kaggomba 10.50)	0	
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Non Standard Outputs:	No Activity Planned for	Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa7.80 Lusango - Mugumba9.00 Galabuzi-Boosi-Ndugwa6.50 Kalama-Kitulikizi-Lukenke3.00 Lukenke - Kabuye - Kaggomba 10.50 Kitosi-Madallasati-Bulwadda8.60 Lugasa-Kasunga-Kiti10.00 Kyanagolo		
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Expenditure

263312 Conditional transfers for Road Maintenance	349,028	333,075	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,028	333,075	95.4%
Donor Dev't:		0	0.0%
Total	349,028	333,075	95.4%

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

Non Standard Outputs:	The following District road unit and all works equipments and plants maintained; 1- One Motor grader 2- Two Dump Trucks 3- Three Double Cabins pick 4- One Motorcycle 5- Two Tractors and Trailer	no activity planned	0	none
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Expenditure

231005 Machinery and equipment	114,398	136,610	119.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,398	136,610	119.4%
Donor Dev't:		0	0.0%
Total	114,398	136,610	119.4%

Vote: 598 Kalungu 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*Function: District Engineering Services**1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs:	Generator fueled and maintained.	Generator fueled and maintained.	0	inadquate funds for compound maintenance
	Compound cleaned and maintained.	Compound cleaned and maintained.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,664	3,570	214.5%
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%
228004 Maintenance – Other	1,500	1,619	107.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,164	11,189	122.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,164	11,189	122.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects in the district conducted.	0	Limited funding and lack of office accommodation to ease office operations at district level.
		Sa		

Expenditure

221012 Small Office Equipment	500	500	100.0%
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Vote: 598 Kalungu 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	21,676	120.4%	
211103 Allowances	1,000	4,000	400.0%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221007 Books, Periodicals & Newspapers	1,450	1,450	100.0%	
221008 Computer supplies and Information Technology (IT)	4,500	3,525	78.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,083	104.1%	
227001 Travel inland	10,960	10,848	99.0%	
227004 Fuel, Lubricants and Oils	10,204	11,133	109.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,599	2,592	99.7%	
Domestic Dev't:	48,015	54,624	113.8%	
Donor Dev't:		0	0.0%	
Total	50,614	57,215	113.0%	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Four coordination meetings conducted at Kalungu District Headquarters)	4 (Water and sanitation reports and workplans reviewed for assesment of sector performance)	100.00	Limited funding and lack of transport means to effectively monitor and supervise water and sanitation projects in the district
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Activity not planned for)	0	
No. of water points tested for quality	20 (For all new water points to be implemented in lower local government.)	25 (Water quality testing for 25 old water facilities conducted and 20 new water facilities is on-going)	125.00	
No. of supervision visits during and after construction	108 (Supervision visits for all the new projects to be implemented in the District.)	108 (Supervision visits for all new projects implemented in the district and old projects conducted)	100.00	
No. of sources tested for water quality	()	25 (Water quality for new water facilities is on-going)	0	
Non Standard Outputs:	Water quality testing & Surveillance of 25 new water facilities done and water quality testing of 25 old water facilities constructed in the FY 1314.	Water quality testing for 25 old water facilities conducted and 20 new water facilities is on-going		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,055	102.8%	
221014 Bank Charges and other Bank related costs	500	271	54.1%	
227001 Travel inland	19,527	19,526	100.0%	

Vote: 598 Kalungu 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

227004 Fuel, Lubricants and Oils	8,000	12,743	159.3%
228002 Maintenance - Vehicles	1,998	1,900	95.1%

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:	32,025	Domestic Dev't:	36,496	Domestic Dev't:	114.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,025	Total	36,496	Total	114.0%

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

No. of public sanitation sites rehabilitated	0 (The activity have not been planned for during the FY 2014/15.)	0 (Activity not planned for)	0	Limited funding and lack of transport means to effectively monitor and supervise water projects in the district.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No hand pump mechanic trained during the financial year)	0	
% of rural water point sources functional (Shallow Wells)	71 (71 % of rural water sources functional)	73 (73% of rural water sources functional)	102.82	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the District)	0 (No gravity flow schemes planned for in the district)	0	
No. of water points rehabilitated	10 (Ten point water sources have been planned for rehabilitation under UNICEF funds.)	19 (10 shallow wells and 09 deep boreholes rehabilitated in lower local governments in the district)	190.00	
Non Standard Outputs:	30 water and sanitation facilities will be rehabilitated during the FY 2014/15.	No public sanitation sites rehabilitated in the district		

Expenditure

227001 Travel inland	18,291	18,291	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:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	18,291	Donor Dev't:	18,291	Donor Dev't:	100.0%
Total	18,291	Total	18,291	Total	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted, 30 Water user committees formed, 30 water user committees trained, 25 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted, 4 advocacy meetings at sub	104 (Water and sanitation promotional events undertaken in the district for promotion of community based management)	83.20	Limited funding to the sector.
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Vote: 598 Kalungu 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

	country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 soft ware activities tconducted during the FY.)	8 (1 District Co-ordination and 1 extension staff meeting held at the district headquarters)	100.00	
No. of water user committees formed.	30 (30 Water user committees formed)	20 (20 water user committees for new water sources established and trained.)	66.67	
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	20 (20 water user committees for new water sources established and trained.)	66.67	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	0 (Activity not planned for)	0	
Non Standard Outputs:	<p>Under UNICEF program, the following are being conducted:</p> <ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water cources by HPMS. - dwscc follow up made 			

Expenditure

227001 Travel inland	26,320	29,181	110.9%
227004 Fuel, Lubricants and Oils	0	4,745	N/A

Vote: 598 Kalungu 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>		<i>Non Wage Rec't:</i>	2,818	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,320	<i>Domestic Dev't:</i>	26,363	<i>Domestic Dev't:</i>	100.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	4,745	<i>Donor Dev't:</i>	0.0%
Total	26,320	Total	33,926	Total	128.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in two lower local governments, baseline surveys in implementing lower local governments. Sanitation week/community days activities.	Home improvement campaign and community led total sanitation in Kalungu and Lwabenge Sub Counties , baseline surveys have been implemented in Lwabenge and Kalungu Sub Counties. Sanitation week/community days activities were conducted in Kiragga Village,	0	Limited funding and lack of transport means for the Environmental Health Staff to effectively monitor communities for sanitation improvement. Low adaptability towards behavioral change.
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Expenditure

227001 Travel inland	23,000	17,233	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	17,233	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	17,233	74.9%

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

No. of public latrines in RGCs and public places	1 (Completion of 4- stance toilet at Kamuwunga Landing site commenced in the FY 2013/14.)	1 (One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.)	100.00	Service provider has not yet been paid though project was completed and in use by the beneficiaries.
Non Standard Outputs:	Planned to complete the toilet and hand it over to the beneficiaries.	One 4-stance waterborne toilet completed at Kamuwunga Landing site(Lukaya Town Council) .1 management committee established and trained.Facility is fully functional.		

Expenditure

231007 Other Fixed Assets (Depreciation)	19,740	18,769	95.1%
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Vote: 598 Kalungu 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,740	<i>Domestic Dev't:</i>	18,769	<i>Domestic Dev't:</i>	95.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,740	Total	18,769	Total	95.1%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Twenty shallow wells constructed at Ndagi , Butoole, Bugomola B, Kabuye B and Kisitula A in Lwabenge Sub-county, Seeta, Lugeye, Kijjoomanyi, Luwanga, Namagoma, Kinyerere B and Butawata in Kalungu Sub-county, Bunoga and Kikongolo in Kyamulibwa Sub-county, Kasasa West and Bulingo in Bukulula Sub-county)	20 (Twenty shallow wells constructed at Bunoga, Kyanamuli B, (Kyamulibwa Subcounty) ,Ndagi, Mabale, Kisitula A , Kiragga (Lwabenge subcounty) Kasasa West, Bulingo (Bukulula Subcounty) Kaniika , Kabisa (Kalungu T/C), Kulubya , Agip(Lukaya T/C) , Seeta, Kinyerere, Butawata, Lugeye,Kijjoomanyi (Kalungu S/C))	100.00	Limited funding and lack of transport means to effectively monitor and supervise water and sanitation projects in the district.
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Non Standard Outputs:	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	Formation and training of water user committees, Community mobilisations and sensitisations conducted in all lower local Governments.
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Expenditure

231007 Other Fixed Assets (Depreciation)	160,130	150,177	93.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	160,130	<i>Domestic Dev't:</i>	150,177	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,130	Total	150,177	Total	93.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	19 (Deep boreholes at Kisaawa in Kalungu T.C, Bugomola B, Namuliro, Birongo, Kinoni, Kibisi, Kyamagundu, Bulenzi, and Kamusenene in Lwabenge Sub-county, Kalungi and Taaba in Bukulula Sub-county, Ntale, Kibisi, and Lwanswera in Kalungu Sub-county, Kawunga, Kikingolo, Nakateete, Butiti, and Bujubi in Kyamulibwa Sub-county rehabilitated)	11 (Deep boreholes rehabilitated at Bulwadda, Nakateete, Madalasati, Kitosi, Kikongolo (Kyamulibwa subcounty) Kasasa west (Bukulula Subcounty) Kibisi, Lwanswera (Kalungu subcounty) Nende (Kalungu T/C))	57.89	Limited funding and lack of transport meant to effectively monitor and supervise water and sanitation projects in the district.
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	3 (3 motorized wells constructed in Lwabenge subcounty)	0	

Vote: 598 Kalungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: Pre-assessment of facilities to be rehabilitated carried out Pre-assessment of facilities to be rehabilitated was carried out by the hand pump mechanics Association.

Expenditure

231007 Other Fixed Assets (Depreciation)	42,770	42,570	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,770	42,570	99.5%
Donor Dev't:		0	0.0%
Total	42,770	42,570	99.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 no challenge

Vote: 598 Kalungu 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

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant,	12 monthly Bank charges paid using unconditional grant,		
	payment of wages to DEO, NRO, Lands officer, DFO, DPP	payment of wages to DEO made for 12 months		
	Office coordination with line Ministries	Lake Victoria Environment Management phase II launched		
	Natural Resources wisely utilised	Coordination and follow up of Kalongo LFR Restoration and demarcation with line ministry made		
	stakeholder mobilisation and coordination			
	Compliance Supervision of natural Resources			
	Community Driven Development projects supervision			
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Ministries			

Expenditure

211101 General Staff Salaries	39,936	13,256	33.2%		
221002 Workshops and Seminars	6,570	3,540	53.9%		
221007 Books, Periodicals & Newspapers	500	260	52.0%		
221009 Welfare and Entertainment	0	180	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,140	114.0%		
221012 Small Office Equipment	200	39	19.5%		
221014 Bank Charges and other Bank related costs	1,548	1,153	74.5%		
222001 Telecommunications	44	120	273.1%		
222003 Information and communications technology (ICT)	238	30	12.6%		
224002 General Supply of Goods and Services	0	5,995	N/A		
227001 Travel inland	12,130	9,199	75.8%		
227004 Fuel, Lubricants and Oils	5,400	4,359	80.7%		
Wage Rec't:	39,936	Wage Rec't:	13,257	Wage Rec't:	33.2%
Non Wage Rec't:	34,530	Non Wage Rec't:	24,068	Non Wage Rec't:	69.7%
Domestic Dev't:		Domestic Dev't:	1,947	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,466	Total	39,271	Total	52.7%

Vote: 598 Kalungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	22 (Area of Land planted with Tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	3 (2.698 Ha planted with tree cover in in kakwazi, kabale and Nnalunya in kyamulibwa and Bukulula sub counties in suport tree farmer with in kalungu DistrictKalungu District.)	13.64	Late implementation of activities due to delay to approve a District Contracts committee
Number of people (Men and Women) participating in tree planting days	50 (Support Tree Farmers in Forestry Enhancement in Kalungu S/C, Bukuklula S/C and Kalungu T.C on Avenue tree Planting and tree Farm Enhacement)	8 (Supported Tree Farmers in Forestry Enhancement in , Bukuklula tree Farm Enhacement)	16.00	
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries	Four quarterly effective and efficient cordination and management within the district and line ministries		

Expenditure

221001 Advertising and Public Relations	2,000	1,475	73.8%
221002 Workshops and Seminars	6,598	7,625	115.6%
221011 Printing, Stationery, Photocopying and Binding	3,038	976	32.1%
222001 Telecommunications	300	30	10.0%
227001 Travel inland	12,340	2,464	20.0%
227004 Fuel, Lubricants and Oils	4,540	1,050	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,472	13,620	46.2%
Domestic Dev't:	60,200	0	0.0%
Donor Dev't:		0	0.0%
Total	89,672	13,620	15.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	6477 (Men and women trained and surved with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	500 (Men and women trained and surved with Water for Production in Bugomola and Bwesa In Lwabenge S/C Kalumaga dam and Bwesa dam dug awaiting completion)	7.72	Delayed implementation due to delay by the accountant general - Ministry of Finance to approve the Contracts Committee
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Vote: 598 Kalungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of Agro forestry Demonstrations	3 (Conduct Construction of Energy Saving Technologies in kalungu Sub County as demonstration on Fuel Wouod saving Technollogie	1 (supoted 1 demo agroresty by MAMUDEG a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su Count)	33.33	
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support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)

Non Standard Outputs:	Valley Dam Design Developed	Reviewd		
	Communities Mobilised and Trained	2 Water Use Committees to manage the vallyay dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebbers each village selected 2 rpresentatives for sustainability of the valley Dams at Bugomola and Bwesa in Lwaben		

Expenditure

221002 Workshops and Seminars	9,728	7,380	75.9%
227001 Travel inland	9,492	796	8.4%
227004 Fuel, Lubricants and Oils	2,280	108	4.7%
228001 Maintenance - Civil	199,567	112,039	56.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,200	Non Wage Rec't:	8,284	Non Wage Rec't:	37.3%
Domestic Dev't:	199,567	Domestic Dev't:	112,039	Domestic Dev't:	56.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	221,767	Total	120,323	Total	54.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (Formulate and train Water Shed management Committees)	2 (Formulation and training for Water Shed management Committees in lwabenge and Kyamulibwa Sub counties to undertake participatory wetland action plans)	12.50	No Challenge
Non Standard Outputs:	conduct compliance monitorings of wetlands	Monitored Lwera wetland system and submitted the report to NEMA		
	Review Project Briefs and Aplication of wetland permits	Action plan for Lukaya and Kalungu Town Councils for FY 2014/2015 development		
	Develop district Wetland Policies			

Expenditure

221002 Workshops and Seminars	800	830	103.8%
221011 Printing, Stationery, Photocopying and Binding	180	252	139.9%

Vote: 598 Kalungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227001 Travel inland	700	619	88.4%	
227004 Fuel, Lubricants and Oils	646	353	54.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,506	2,054	Non Wage Rec't:	82.0%
Domestic Dev't:	50,205	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,711	2,054	Total	3.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed)	6 (Six action plans (for Kalungu Town Council & Lukaya) although funding was catered for under function 06)	300.00	No Challenge
	Lauching of Lake Shore Water Hyacinth Control and Management			
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites			
	Development Rearing tanks for Biological Control and management of Water Hyacinth			
	Purchase of Motor Boat Engines)			
Area (Ha) of Wetlands demarcated and restored	50 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Trained communities and 315 fishermen in hyacinth control.	.00	
		Constructed tank at Kamuwunga landing site for biological control of water hyacinth)		
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	conducted Lauching LVEMPII projects in water hyacinth, Valley Dam At Bugomola and Kalumaga, Restoration of kalongo forest Reserve and MAMUDEG CDD in Bukulula		

Expenditure

221001 Advertising and Public Relations	4,000	1,400	35.0%
221002 Workshops and Seminars	27,980	3,435	12.3%
221011 Printing, Stationery, Photocopying and Binding	1,120	43	3.9%
227001 Travel inland	13,200	3,152	23.9%

Vote: 598 Kalungu 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

228003 Maintenance – Machinery, Equipment & Furniture **37,800** 23,120 61.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,804	Non Wage Rec't:	8,030	Non Wage Rec't:	11.7%
Domestic Dev't:	37,800	Domestic Dev't:	23,120	Domestic Dev't:	61.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,604	Total	31,150	Total	29.2%

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

No. of new land disputes settled within FY	67 (Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, Land Titling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage Physical planning sittings and reviews)	0 (No activity implemented)	.00	No activity implemented
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Non Standard Outputs: sensitation of stakeholders and followups No activity implemented

Expenditure

227001 Travel inland	2,500	698	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,647	698	15.0%
Domestic Dev't:	15,500	0	0.0%
Donor Dev't:		0	0.0%
Total	20,147	698	3.5%

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

0 No challenge

Vote: 598 Kalungu 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

Non Standard Outputs:	Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire place and auxiliary pothole of thermal efficiency of 35-48% in bBukulula Sub County in Mukoko and mabuye parishes	funds for two quarters transferred to MAMUDEG Under Community Driven Development to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and construction of 30 Energy Saving Stoves- Lorena energy sav
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Expenditure

231005 Machinery and equipment	0	5,995	N/A
312301 Cultivated Assets	55,642	42,660	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	55,642	48,655	87.4%
Donor Dev't:		0	0.0%
Total	55,642	48,655	87.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Secretary for Gender facilitated with fuel on monthly basis IT Services accessed Bank Charges paid Budget desk activities done	6 staff salaries paid at District level and Subcounties 6 CDOs facilitated with operational funds in Lwabenge, Bukulula, Kyamulibwa, Kalungu S/C &T/C Bank charges paid Secretary for gender facilitated	0	N/A
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Expenditure

211101 General Staff Salaries	17,629	39,927	226.5%
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Vote: 598 Kalungu 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

221014 Bank Charges and other Bank related costs	300	279	92.9%	
227001 Travel inland	3,683	2,140	58.1%	
227004 Fuel, Lubricants and Oils	4,800	3,200	66.7%	
282101 Donations	40,541	37,885	93.4%	
Wage Rec't:	17,629	Wage Rec't: 39,927	Wage Rec't: 226.5%	
Non Wage Rec't:	6,939	Non Wage Rec't: 3,562	Non Wage Rec't: 51.3%	
Domestic Dev't:	42,834	Domestic Dev't: 39,941	Domestic Dev't: 93.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,403	Total 83,430	Total 123.8%	

Output: Probation and Welfare Support

No. of children settled	6 (- 2 children resettled in Lukaya -2 children resettled in Kyamuliibwas/ -2resettled in Bukulula s/c.)	6 (6 children resettled 2 in kalungu s/c, 2 in bukulula, 1 in lukaya T/C and 1 in kyamulibwa s/c)	100.00	limited funds allocated to this department
Non Standard Outputs:	105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e. 1 in Bukulula s/c and 1 in Kyamulibwa s/c 2 packages of Office stationery purchased Computer repairs	209 domestic cases were followed and settled 5 community sensitizations carried out in kyamulibwa s/c, lukaya T/C and kalungu s/c		

Expenditure

221002 Workshops and Seminars	4,800	4,146	86.4%	
221008 Computer supplies and Information Technology (IT)	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,701	295	10.9%	
227001 Travel inland	10,360	1,770	17.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,001	Non Wage Rec't: 2,865	Non Wage Rec't: 95.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	15,360	Donor Dev't: 3,646	Donor Dev't: 23.7%	
Total	18,361	Total 6,511	Total 35.5%	

Output: Social Rehabilitation Services

0	insufficient funds compared to the number of groups applying for the special grant
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Vote: 598 Kalungu 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

Non Standard Outputs:	<ul style="list-style-type: none"> - 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamulibwa, 2 groups in Bukulula, 1 group in Lukaya, 1 group in Kalungu T.C & 1 in Lwabenge s/c. - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county, 2 in Kalungu T.C & 2 in Lukaya T.C. 	<ul style="list-style-type: none"> 11 PWD groups facilitated to implement IGAs in kaungu S/C, kalungu T/C, kyamulibwa S/C, lukaya T/C and Bukulula S/C
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Expenditure

221002 Workshops and Seminars	13,250	13,926	105.1%
227001 Travel inland	1,400	726	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,650	14,652	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,650	14,652	100.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c, 1 in Kalungu tc, 1 in Lukaya, 1 in Lwabenge, 1 in Kyamulibwa, 1 in Bukulula.)	6 (6 CDOs given support supervision in 1 kyamulibwa S/C, 1 in Bukulula S/C, 1 in kalungu T/C, 1 in kalungu S/C, 1 in lwabenge and 1 in lukaya T/C)	100.00	limited funds
Non Standard Outputs:	<ul style="list-style-type: none"> -Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -Bank charges paid. -Follow up on traditional healers activities. 	4 department meetings held		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	500	71.4%
221014 Bank Charges and other Bank related costs	200	123	61.4%
227001 Travel inland	2,600	1,948	74.9%

Vote: 598 Kalungu 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	2,571	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	2,571	Total	73.5%

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in Lwabenge s/c, 100 trained in Bukulula s/c, 100 in Kalungu s/c, 100 in Kyamuliibwa s/c, 80 in Lukaya, 100 in Kalungu T.C.)	430 (430 FAL learners were provided with support ,exams and scholarstic materias in lwabenge s/c,lukaya T/C,Kyamulibwa s/cand kalungu T/C)	74.14	N/A
Non Standard Outputs:	-4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya ,Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,Lwabenge,Buk k Hold graduation ceremony for FAL learners.	23 classes provided with support from Kyamulibwa,Kalungu T/C, Bukulula s/c,lwabenge s/c,lukayaT/C		

Expenditure

221002 Workshops and Seminars	3,000	2,943	98.1%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,769	117.9%		
227001 Travel inland	3,193	4,410	138.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,693	Non Wage Rec't:	9,122	Non Wage Rec't:	118.6%
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	7,693	Total	9,122	Total	118.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (6 Children cases (Juveniles) handled and settled)	5 (5 juvenile cases handled in kalungu T/C,Lukayaand Bukulula)	83.33	limited funds
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Vote: 598 Kalungu 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

Non Standard Outputs:	25 Youth groups supported in Kyamulibwa, Lukaya, Lwabenge, Bukulula, Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises. 25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa, lwabenge, lukaya, kalungu, bukulula. Mapping of projects using GPS machine in all the 6 LLGs.	3 Circle meetings held in Kalungu S/C, Lukaya T/C & Kyamulibwa S/C 6 SOVCCS meetings held in all LLGs of Kalungu 2 monitoring visits to 23 YLP groups 20 ESG groups supervised in Kyamulibwa, Lwabenge,
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Expenditure

221002 Workshops and Seminars	2,000	1,293	64.6%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	600	588	98.0%
227001 Travel inland	6,194	4,530	73.1%
282101 Donations	213,249	202,029	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,294	4,819	91.0%
Domestic Dev't:	219,683	204,121	92.9%
Donor Dev't:	0	0	0.0%
Total	224,977	208,939	92.9%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e. KALUNGU T/C & LUKAYA T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	2 (2 youth groups supported with Skills enhancement in soap making and VSLA in kyamulibwa s/c and kalungu T/C)	100.00	Limited funds
Non Standard Outputs:	6 Youth leaders facilitated to attend National Youth Celebrations. -2 quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in Bukulula and Lwabenge S/Cs.	No activity done		

Expenditure

227001 Travel inland	2,807	2,154	76.7%
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Vote: 598 Kalungu 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,807	<i>Non Wage Rec't:</i>	2,154	<i>Non Wage Rec't:</i>	76.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,807	Total	2,154	Total	76.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (No activity done)	0	N/A
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Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council.	No activity done
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Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C.
10 pple trained in sign language.

Expenditure

227001 Travel inland	1,403	1,403	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,403	1,403	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,403	1,403	100.0%

Output: Culture mainstreaming

Non Standard Outputs:	Atleast 1 meeting held with traditional leaders from Bukulula, Kalungu, Lukaya,, Lwabenge, & Kyamuliibwa s/cs.	No activity done	0	N/A
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Expenditure

227001 Travel inland	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	500	100.0%

Output: Work based inspections

Vote: 598 Kalungu 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

0 Inadequate funds

Non Standard Outputs:	15 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Lwabenge, Bukulula, Kalungu s/c and Kalungu T/c. -Sensitized 50 teachers and 30 prisoners on labour related laws . In Bukulula s/c, and Kalungu T/C. 80 workers mobilized into groups.	23 Work places supervised in kalungu T/C and Bukululu S/C Sensitized the community on labour laws
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	250	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	250	31.3%

Output: Labour dispute settlement

0 N/A

Non Standard Outputs:	-35 Labour disputes settled and followed up. -10 Cases prosecuted at Kalungu court.	22 labour cases settled and followed 1 case referred to court after deliberate failure to pay
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Expenditure

227001 Travel inland	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	50	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200	50	25.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)	2 (2 women council meeting supported to train women in soap making in kyamulibwa and lwabenge s/c)	100.00	N/A
Non Standard Outputs:	council meetings held . -Atleast 3 women groups funded to implement IGA projects in Lwabenge,Lukaya and Kalungu s/cs. - supported womens day celebrations held in Lwabenge s/c.	1 review meeting held at the District 1 women's day celebration conducted at Kalungu Town Council Women's day celebrations held at kalungu town council		

Vote: 598 Kalungu 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	5,807	3,172	54.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,807	3,172	54.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,807	3,172	54.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared : Construction of one teachers house at Kassunga Primary school in Bukulula S/C , Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.	Salaries of the two District Planning Unit staff paid on monthly basis for twelve months. Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activi	0	Understaffing
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Expenditure

211101 General Staff Salaries	25,601	26,790	104.6%
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Vote: 598 Kalungu 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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,184	59.2%	
221014 Bank Charges and other Bank related costs	500	411	82.2%	
227001 Travel inland	3,822	7,736	202.4%	
227004 Fuel, Lubricants and Oils	2,900	8,454	291.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	190	19.0%	
Wage Rec't:	25,601	Wage Rec't: 26,790	Wage Rec't: 104.6%	
Non Wage Rec't:	6,500	Non Wage Rec't: 16,274	Non Wage Rec't: 250.4%	
Domestic Dev't:	3,722	Domestic Dev't: 1,701	Domestic Dev't: 45.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,823	Total 44,765	Total 125.0%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year	2 (Two sets of Council minutes in Place)	33.33	Underfunding to the department where many planned activities are not implemented, Low morale as a result of lack of motivation among staff.
No of qualified staff in the Unit	Meetings and trainings held on the OBT) 3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two catriages of of tonner catriage procured)	2 (2 Qualified staff in Planning Department)	66.67	
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	12 (12 Sets of TPC minutes in place)	100.00	
Non Standard Outputs:	1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Quarterly Budget Progress performance reports compiled for 4 quarters (Quarter four of FY 2013/2014, quarter one, two and three of FY 2014/2014 compiled and submitted to MFPED. Budget framework paper for FY 2015/2016 compiled and submitted to MFPED.		

Expenditure

221002 Workshops and Seminars	3,000	1,340	44.7%	
221010 Special Meals and Drinks	3,000	4,147	138.2%	
221011 Printing, Stationery, Photocopying and Binding	0	340	N/A	

Vote: 598 Kalungu 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>	6,000	<i>Non Wage Rec't:</i>	5,827	<i>Non Wage Rec't:</i>	97.1%
<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	6,000	Total	5,827	Total	97.1%

Output: Statistical data collection

Non Standard Outputs:	Uganda National Population and Housing Census 2014 conducted in Kalungu District	1). Communities in Kalungu District mobilised to participate in Census activities. 505 Enumerators and supervisors trained in data collection 2). Census enumeration carried out in all households and institutions 3). Supervisions and monitoring of census	0	Inadequate funding for routine data collection.
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Expenditure

211103 Allowances	168,985	156,518	92.6%
221002 Workshops and Seminars	5,162	5,662	109.7%
221010 Special Meals and Drinks	48,774	48,462	99.4%
221011 Printing, Stationery, Photocopying and Binding	2,806	2,506	89.3%
222001 Telecommunications	13,991	14,321	102.4%
227001 Travel inland	129,418	143,715	111.0%
227004 Fuel, Lubricants and Oils	12,477	12,786	102.5%
228004 Maintenance – Other	1,140	1,140	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 382,752		Non Wage Rec't: 385,110	Non Wage Rec't: 100.6%
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 382,752		Total 385,110	Total 100.6%

Output: Demographic data collection

0	No activity was implemented
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Vote: 598 Kalungu 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

Non Standard Outputs:	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Population issues integrated in Development Plans at all levels 4. Annual District Statistical abstract compiled and disseminated to different stakeholders	No activity was implemented
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Expenditure

227001 Travel inland	977	641	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	977	641	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	977	641	65.6%

Output: Operational Planning

Non Standard Outputs:	One laptop computer procured for the department	No activity planned	0	No activity planned
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,355	N/A
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
227001 Travel inland	0	246	N/A
227004 Fuel, Lubricants and Oils	2,000	464	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,105	105.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,105	105.3%

Output: Monitoring and Evaluation of Sector plans

0	Inadequate funding
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Vote: 598 Kalungu 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

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

227001 Travel inland	22,837	8,347	36.6%
227004 Fuel, Lubricants and Oils	3,960	7,359	185.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,075	14,076	61.0%
Domestic Dev't:	3,722	1,630	43.8%
Donor Dev't:		0	0.0%
Total	26,797	15,706	58.6%

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

Non Standard Outputs:	One projector procured for Kalungu District	No Activity Planned	0	No Activity Planned
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Expenditure

231005 Machinery and equipment	3,029	2,980	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,029	2,980	98.4%
Donor Dev't:		0	0.0%
Total	3,029	2,980	98.4%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two Tables and two chairs for District Speaker and Clerk to Council of Kalungu District procured	No Activity Planned	0	No Activity Planned
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Expenditure

231006 Furniture and fittings (Depreciation)	2,144	4,330	202.0%
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Vote: 598 Kalungu 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,144	<i>Domestic Dev't:</i>	4,330	<i>Domestic Dev't:</i>	202.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,144	Total	4,330	Total	202.0%

Output: Other Capital

Non Standard Outputs:	1. One staff house constructed with one 2-stance pit latrine at Kassunga Primary school in Bukulula S/C ,	1. One staff house constructed with one 2-stance pit latrine at Kassunga Primary school in Bukulula S/C ,	0	The Centre delayed to approve the new Contracts Committee and to authorize the District to use a contracts Committee of a neighbouring District.
	2. One fuel wood saving stove procured and supplied for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds ,	2. One fuel wood saving stove procured and supplied for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds ,		
	3. Retention for Towa staff house constructed in FY 2013-2014 cleared.	3. Retention for Towa st		
	4. Retention for Birongo P/S Latrine cleared			
	4. Retention for Kalongo P/S Latrine cleared			

Expenditure

231002 Residential buildings (Depreciation)	61,818	55,030	89.0%		
231003 Roads and bridges (Depreciation)	0	18,271	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	61,818	Domestic Dev't:	73,301	Domestic Dev't:	118.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61.818	Total	73.301	Total	118.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 598 Kalungu 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**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries of internal Audit staff paid	Salaries of internal Audit staff paid for 12 months. Four internal quarterly audit reports produced.	0	Under staffing continues to dwindle service delivery.
<i>Expenditure</i>				
211101 General Staff Salaries	23,798	10,711	45.0%	
221011 Printing, Stationery, Photocopying and Binding	0	340	N/A	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	0	590	N/A	
227004 Fuel, Lubricants and Oils	0	2,940	N/A	
Wage Rec't:	23,798	Wage Rec't: 10,711	Wage Rec't: 45.0%	
Non Wage Rec't:		Non Wage Rec't: 3,920	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,798	Total 14,631	Total 61.5%	

Output: Internal Audit

No. of Internal Department Audits	4 (four internal audits made in subcounties and district)	4 (Four internal audit reports from district headquarters and from subcounties and town councils produced.)	100.00	Inadequate funding and understaffing
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (1.Quarter 1. 15/10/14 2. Quarter 2 15/01/15 3. Quarter 3. 15/04/15 4. Quarter 4 15/07/15)	10/07/2015 (Quarter 1. 15/10/14 2. Quarter 2 15/01/15 3. Quarter 3. 10/04/15 4. Quarter 4. 10/07/2015)	#Error	
Non Standard Outputs:	No Activity Planned for	Not planned		
<i>Expenditure</i>				
227001 Travel inland	1,804	571	31.7%	
227004 Fuel, Lubricants and Oils	3,844	1,000	26.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,038	Non Wage Rec't: 1,571	Non Wage Rec't: 17.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,038	Total 1,571	Total 17.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 598 Kalungu 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
	<i>Wage Rec't:</i> 10,304,967	<i>Wage Rec't:</i> 9,450,260	<i>Wage Rec't:</i> 91.7%	
	<i>Non Wage Rec't:</i> 4,475,940	<i>Non Wage Rec't:</i> 4,090,247	<i>Non Wage Rec't:</i> 91.4%	
	<i>Domestic Dev't:</i> 2,338,401	<i>Domestic Dev't:</i> 2,012,695	<i>Domestic Dev't:</i> 86.1%	
	<i>Donor Dev't:</i> 531,835	<i>Donor Dev't:</i> 281,273	<i>Donor Dev't:</i> 52.9%	
	Total 17,651,143	Total 15,834,475	Total 89.7%	

Vote: 598 Kalungu 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: HEADQUARTERS</i>		463,426	469,685
Sector: Works and Transport				463,426	469,685
<i>LG Function: District, Urban and Community Access Roads</i>				<i>463,426</i>	<i>469,685</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				114,398	136,610
LCII: Not Specified				114,398	136,610
Item: 231005 Machinery and equipment					
Funds received from central Government		Roads Rehabilitation Grant	Completed	114,398	136,610
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				349,028	333,075
LCII: Not Specified				349,028	333,075
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu District		Roads Rehabilitation Grant	N/A	349,028	333,075
			(works completed)		

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	835,449
<i>Sector: Works and Transport</i>				13,825	17,632
<i>LG Function: District, Urban and Community Access Roads</i>				13,825	17,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	17,632
LCII: Not Specified				13,825	17,632
Item: 263312 Conditional transfers for Road Maintenance					
Bukulula Subcounty		Roads Rehabilitation Grant	N/A	13,825	17,632
<i>Sector: Education</i>				642,432	674,220
<i>LG Function: Pre-Primary and Primary Education</i>				122,808	110,873
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,808	110,873
LCII: BUGONZI				17,569	15,483
Item: 263101 LG Conditional grants					
Namwanzi	Namwanzi	Conditional Grant to Primary Education	N/A	5,920	5,039
Kamutuuza Tower P/S	Kamutuuza	Conditional Grant to Primary Education	N/A	6,358	5,528
Fatih Islamic	Kabaale-Bugonzi	Conditional Grant to Primary Education	N/A	5,291	4,916
LCII: KABAALÉ-BUGONZI				8,743	8,327
Item: 263101 LG Conditional grants					
Bugonzi C/U	Bugonzi	Conditional Grant to Primary Education	N/A	3,181	3,454
Bugonzi R.C	Bugonzi	Conditional Grant to Primary Education	N/A	5,562	4,874
LCII: KASAALI				5,833	5,687
Item: 263101 LG Conditional grants					
Kasaali P/S	Kasaali	Conditional Grant to Primary Education	N/A	5,833	5,687
LCII: KITI				26,472	25,069
Item: 263101 LG Conditional grants					
St. Kizito Nalinnya	Kiti	Conditional Grant to Primary Education	N/A	7,122	6,669
Kiti Muslim	Kiti	Conditional Grant to Primary Education	N/A	7,369	6,532
Kiti Cope	Kiti	Conditional Grant to Primary Education	N/A	1,748	1,997

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	835,449
KASSUNGA P/S	Kassunga	Conditional Grant to Primary Education	N/A	4,718	4,753
Kayunga Parents	Kayunga	Conditional Grant to Primary Education	N/A	5,514	5,118
LCII: KYAMBALA Item: 263101 LG Conditional grants				13,565	9,875
St. Jude Kisawo P/S		Conditional Grant to Primary Education	N/A	3,086	0
KYAMBALA MUSLIM	Kyambala	Conditional Grant to Primary Education	N/A	6,382	5,276
KYAMBALA R/C P/S	Kyambala	Conditional Grant to Primary Education	N/A	4,097	4,598
LCII: LUSANGO Item: 263101 LG Conditional grants				19,496	18,229
Buyiikuuzi P/S	Buyiikuuzi	Conditional Grant to Primary Education	N/A	6,231	5,529
LUGASA QURAN	Lugasa	Conditional Grant to Primary Education	N/A	5,538	5,276
LUTENGO P/S	Lutengo	Conditional Grant to Primary Education	N/A	7,728	7,424
LCII: MABUYE Item: 263101 LG Conditional grants				5,291	4,937
Kiwoomya	Kiwoomya	Conditional Grant to Primary Education	N/A	5,291	4,937
LCII: MUKOKO Item: 263101 LG Conditional grants				25,838	23,266
Kiti kasasa	Kasasa	Conditional Grant to Primary Education	N/A	4,240	4,503
Mukoko Primary School	Mukoko	Conditional Grant to Primary Education	N/A	7,871	6,593
BUKULULA MIXED P/S	Bukulula	Conditional Grant to Primary Education	N/A	6,501	5,820
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	7,226	6,351
LG Function: Secondary Education Capital Purchases				519,624	563,347

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	835,449
Output: Classroom construction and rehabilitation				0	158,696
LCII: MUKOKO				0	158,696
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at St Charles Lwanga Kasasa S.S		Construction of Secondary Schools	Works Underway	0	158,696
Output: Teacher house construction				149,647	0
LCII: LUSANGO				149,647	0
Item: 231002 Residential buildings (Depreciation)					
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Being Procured	149,647	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				369,977	404,652
LCII: KABAALE-BUGONZI				56,541	57,749
Item: 263101 LG Conditional grants					
FATIH ISLAMIC .S.S	Kabaale-Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	57,749
LCII: LUSANGO				100,065	105,785
Item: 263101 LG Conditional grants					
LUTENGO S.S	Lutengo	Conditional Grant to Secondary Education	N/A	100,065	105,785
LCII: MUKOKO				213,371	241,117
Item: 263101 LG Conditional grants					
ST. CHARLES LWANGA S.S KASASA	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	46,823
CRESTED H/S	Mukoko	Conditional Grant to Secondary Education	N/A	113,996	125,845
St Benedicto Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	68,449
Sector: Health				40,297	36,437
LG Function: Primary Healthcare				40,297	36,437
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	4,700
LCII: MUKOKO				0	4,700
Item: 231001 Non Residential buildings (Depreciation)					
retention Bukulula GC IV		Conditional Grant to PHC - development	Not Started	0	4,700
<i>Lower Local Services</i>					

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	835,449
Output: NGO Basic Healthcare Services (LLS)				16,045	10,849
LCII: LUSANGO				5,348	3,641
Item: 263318 Conditional transfers for NGO Hospitals					
BL Lusango		Conditional Grant to PHC- Non wage	N/A	5,348	3,641
LCII: MUKOKO				10,697	7,208
Item: 263318 Conditional transfers for NGO Hospitals					
Well springs		Conditional Grant to PHC- Non wage	N/A	10,697	7,208
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,252	20,887
LCII: KITI				3,465	4,397
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	3,465	4,397
LCII: MUKOKO				20,787	16,490
Item: 263101 LG Conditional grants					
Kalungu West HSD		Conditional Grant to PHC - development	N/A	9,528	7,695
Bukulula HC IV		Conditional Grant to PHC - development	N/A	11,260	8,795
Sector: Water and Environment				76,986	58,256
LG Function: Rural Water Supply and Sanitation				21,344	15,596
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	10,252
LCII: MUKOKO				16,000	10,252
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Kasasa West, Bulingo	Conditional transfer for Rural Water	Completed	16,000	10,252
Hand dug Well			(Completed)		
Output: Borehole drilling and rehabilitation				5,344	5,344
LCII: KITI				1,120	1,120
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Namusujja	Conditional transfer for Rural Water	Completed	1,120	1,120
shallow well					
LCII: LUSASA				1,579	1,579
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Kalungi	Conditional transfer for Rural Water	Completed	1,579	1,579
deep bore hole			(Completed)		
LCII: MABUYE				1,579	1,579
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu 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: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	835,449
Rehabilitation of one deep bore hole	Ttaaba	Conditional transfer for Rural Water	Completed (Completed)	1,579	1,579
LCII: MUKOKO Item: 231007 Other Fixed Assets (Depreciation)				1,066	1,066
Rehabilitation of one shallow well	Kasasa East	Conditional transfer for Rural Water	Completed	1,066	1,066
LG Function: Natural Resources Management				55,642	42,660
<i>Capital Purchases</i>					
Output: Other Capital				55,642	42,660
LCII: MABUYE Item: 312301 Cultivated Assets				55,642	42,660
Community Driven Developproject under MAMUDEG to Restore Natural Resources through Green Cover Improvement in Bukulula S/C in mabuye and Mukoko parishes to plant Fruit trees, soil conservation by taping of storm water for farm and		GoU dev- LVEMPII funding	Works Underway	55,642	42,660
Sector: Public Sector Management				55,062	48,904
LG Function: Local Government Planning Services				55,062	48,904
<i>Capital Purchases</i>					
Output: Other Capital				55,062	48,904
LCII: KITI Item: 231002 Residential buildings (Depreciation)				55,062	48,904
Construction of staff house, a 2-stance pit latrine at Kassunga Primary School in Bukulula Sub-county		LGMSD (Former LGDP)	Being Procured	55,062	48,904

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	593,833
Sector: Works and Transport				13,825	56,919
LG Function: District, Urban and Community Access Roads				13,825	56,919
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	56,919
LCII: KALIRO				0	24,997
Item: 263104 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	0	24,997
LCII: Not Specified				13,825	11,922
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Sub county		Roads Rehabilitation Grant	N/A	13,825	11,922
LCII: VILLA MARIA				0	20,000
Item: 263104 Transfers to other govt. units					
Bwanda-Kijjomanyi road spt improved		Other Transfers from Central Government	N/A	0	20,000
Sector: Education				285,000	255,876
LG Function: Pre-Primary and Primary Education				166,884	156,640
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	53,973
LCII: NABUTONGWA				59,769	53,973
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	Being Procured	59,769	53,973
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,115	102,666
LCII: BULAWULA				11,307	10,695
Item: 263101 LG Conditional grants					
KYABAKUUMA P/S		Conditional Grant to Primary Education	N/A	5,904	5,564
BULAWULA P/S	Bulawula	Conditional Grant to Primary Education	N/A	5,403	5,131
LCII: KALIRO				6,979	6,380
Item: 263101 LG Conditional grants					
KYAMUSOKE P/S	Kyamusoke	Conditional Grant to Primary Education	N/A	6,979	6,380
LCII: KASANJE				5,395	5,491
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	593,833
KIROWOOZA		Conditional Grant to Primary Education	N/A	5,395	5,491
LCII: KIBISI Item: 263101 LG Conditional grants				5,825	5,273
Mirembe R/C		Conditional Grant to Primary Education	N/A	5,825	5,273
LCII: KITAMBA Item: 263101 LG Conditional grants				7,742	7,936
KITAMBA P/S	Kitamba	Conditional Grant to Primary Education	N/A	5,570	5,065
KALONGO		Conditional Grant to Primary Education	N/A	2,172	2,871
LCII: NABUTONGWA Item: 263101 LG Conditional grants				21,969	21,288
BULUNGIBWABAZA DDE		Conditional Grant to Primary Education	N/A	4,017	4,370
Lugeye Moslem Primary School	Lugeye	Conditional Grant to Primary Education	N/A	4,622	5,069
Kitabyaama		Conditional Grant to Primary Education	N/A	6,278	5,390
Kyato R/C	Kyato	Conditional Grant to Primary Education	N/A	7,051	6,460
LCII: NTALE Item: 263101 LG Conditional grants				9,332	8,737
KABUNGO P/S	Kabungo	Conditional Grant to Primary Education	N/A	6,040	5,454
KITEMBO PRIMARY	Kitembo	Conditional Grant to Primary Education	N/A	3,293	3,283
LCII: VILLA MARIA Item: 263101 LG Conditional grants				38,567	36,866
VILLA MARIA BOYS P/S	Villa Maria	Conditional Grant to Primary Education	N/A	5,315	5,543
Namagoma	Mirembe	Conditional Grant to Primary Education	N/A	4,049	4,240
ST.THERESA BWANDA P/S	Bwanda	Conditional Grant to Primary Education	N/A	8,014	7,169

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	593,833
St. Mark P/s Bwanda	Bwanda	Conditional Grant to Primary Education	N/A	3,301	3,167
St. Mary Immaculate	Villa Maria	Conditional Grant to Primary Education	N/A	6,302	5,833
ST.CECILIA VILLAMARIA P/S	Villa Maria	Conditional Grant to Primary Education	N/A	4,997	4,958
Bbaala P/S	Bbaala	Conditional Grant to Primary Education	N/A	6,589	5,955
LG Function: Secondary Education				118,116	99,236
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,116	99,236
LCII: KASANJE				9,396	7,492
Item: 263101 LG Conditional grants					
St. Mary's Parents S.S.S Kigo, Villa Maria	Kigo	Conditional Grant to Secondary Education	N/A	9,396	7,492
LCII: NABUTONGWA				32,277	21,779
Item: 263101 LG Conditional grants					
Kyato ss	Kyato	Conditional Grant to Secondary Education	N/A	32,277	21,779
LCII: NTALE				32,874	33,906
Item: 263101 LG Conditional grants					
KABUNGO S.S	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	33,906
LCII: VILLA MARIA				43,569	36,059
Item: 263101 LG Conditional grants					
St. Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	36,059
Sector: Health				175,558	211,222
LG Function: Primary Healthcare				175,558	211,222
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				128,364	171,313
LCII: VILLA MARIA				128,364	171,313
Item: 263318 Conditional transfers for NGO Hospitals					
Villa maria Hospital		Conditional Grant to NGO Hospitals	N/A	128,364	171,313
Output: NGO Basic Healthcare Services (LLS)				45,462	37,711
LCII: KASANJE				5,348	3,641
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	593,833
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	N/A	5,348	3,641
LCII: NTALE				10,697	7,208
Item: 263318 Conditional transfers for NGO Hospitals					
Kabungo HC III		Conditional Grant to PHC- Non wage	N/A	10,697	7,208
LCII: VILLA MARIA				29,417	26,861
Item: 263318 Conditional transfers for NGO Hospitals					
Bwanda HC II		Conditional Grant to PHC- Non wage	N/A	5,348	4,855
Villa Nurses training school		Conditional Grant to PHC- Non wage	N/A	24,068	22,006
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732	2,199
LCII: NABUTONGWA				1,732	2,199
Item: 263101 LG Conditional grants					
Nabutungwa HC II		Conditional Grant to PHC - development	N/A	1,732	2,199
Sector: Water and Environment				73,446	69,242
LG Function: Rural Water Supply and Sanitation				73,446	69,242
<i>Capital Purchases</i>					
Output: Shallow well construction				67,130	62,926
LCII: BWASANDEKU				14,130	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of four Hand Augured Wells	Seeta,Lugeye	Conditional transfer for Rural Water	Completed (Completed)	14,130	14,130
LCII: KASANJE				22,300	18,096
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kijjomanyi,Butawata	Conditional transfer for Rural Water	Completed (Completed)	22,300	18,096
LCII: KIBISI				14,300	14,300
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Namagoma,Kinyerere B	Conditional transfer for Rural Water	Completed (Completed)	14,300	14,300
LCII: NABUTONGWA				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Luwanga	Conditional transfer for Rural Water	Completed (Completed)	8,000	8,000
LCII: NTALE				8,400	8,400
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu 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: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	593,833
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Completed	8,400	8,400
			(Completed)		
Output: Borehole drilling and rehabilitation				6,316	6,316
LCII: BULAWULA				1,579	1,579
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Lwanswera	Conditional transfer for Rural Water	Completed	1,579	1,579
			(Completed)		
LCII: KIBISI				3,158	3,158
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Kibisi	Conditional transfer for Rural Water	Completed	1,579	1,579
			(Completed)		
Rehabilitation of 01 deep bore hole	Kibisi	Conditional transfer for Rural Water	Completed	1,579	1,579
			(Completed)		
LCII: NTALE				1,579	1,579
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Ntale	Conditional transfer for Rural Water	Completed	1,579	1,579
			(Completed)		
Sector: Public Sector Management				575	575
LG Function: Local Government Planning Services				575	575
<i>Capital Purchases</i>					
Output: Other Capital				575	575
LCII: BULAWULA				575	575
Item: 231002 Residential buildings (Depreciation)					
Retention of Kalongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured	575	575

Vote: 598 Kalungu 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: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	314,301
Sector: Works and Transport				98,496	100,713
LG Function: District, Urban and Community Access Roads				98,496	100,713
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,496	100,713
LCII: Not Specified				98,496	100,713
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Town council		Roads Rehabilitation Grant	N/A	98,496	100,713
			(works completed)		
Sector: Education				117,428	116,312
LG Function: Pre-Primary and Primary Education				15,620	15,473
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	715
LCII: LUSAANA				750	715
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Lugazi PS in FY 2013/2014		Conditional Grant to SFG	Completed	750	715
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,870	14,759
LCII: KALUNGU				11,410	10,638
Item: 263101 LG Conditional grants					
KALUNGU BOYS		Conditional Grant to Primary Education	N/A	3,555	3,727
KALUNGU MIXED P.S	Kalungu	Conditional Grant to Primary Education	N/A	7,855	6,911
LCII: LUSAANA				3,460	4,120
Item: 263101 LG Conditional grants					
LUGAZI ST.NOA	Lusaana-Mpuku	Conditional Grant to Primary Education	N/A	3,460	4,120
LG Function: Secondary Education				101,808	100,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,808	100,839
LCII: KALUNGU				31,866	32,027
Item: 263101 LG Conditional grants					
Mapera SS	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	32,027
LCII: KIKUKUUMBI				69,942	68,811
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	Conditional Grant to Secondary Education	N/A	69,942	68,811

Vote: 598 Kalungu 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: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	314,301
Sector: Health				23,537	18,201
LG Function: Primary Healthcare				23,537	18,201
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	7,208
LCII: KALUNGU				5,348	7,208
Item: 263318 Conditional transfers for NGO Hospitals					
Kabukunge HC II		Conditional Grant to PHC- Non wage	N/A	5,348	7,208
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,189	10,993
LCII: KALUNGU				18,189	10,993
Item: 263101 LG Conditional grants					
Kalungu HC III		Conditional Grant to PHC - development	N/A	8,661	4,397
Kalungu East HSD		Conditional Grant to PHC - development	N/A	9,528	6,596
Sector: Water and Environment				14,000	19,995
LG Function: Rural Water Supply and Sanitation				14,000	14,000
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	14,000
LCII: KALUNGU				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabisa	Conditional transfer for Rural Water	Completed (Completed)	8,000	8,000
LCII: KIKUKUUMBI				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kanika	Conditional transfer for Rural Water	Completed (Completed)	6,000	6,000
LG Function: Natural Resources Management				0	5,995
<i>Capital Purchases</i>					
Output: Other Capital				0	5,995
LCII: KALUNGU				0	5,995
Item: 231005 Machinery and equipment					
One GPS machine procured for Natural Resources Department	Kalungu District Headquarters	Other Transfers from Central Government	Not Started	0	5,995
Sector: Public Sector Management				83,328	59,079
LG Function: District and Urban Administration				78,155	51,769
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				62,862	51,769
LCII: KALUNGU				62,862	51,769
Item: 231004 Transport equipment					

Vote: 598 Kalungu 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: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	314,301
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	N/A	62,862	51,769
Output: Other Capital				15,293	0
LCII: KALUNGU				15,293	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	N/A	15,293	0
LG Function: Local Government Planning Services				5,173	7,310
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,029	2,980
LCII: KALUNGU				3,029	2,980
Item: 231005 Machinery and equipment					
One projector procured for the District		LGMSD (Former LGDP)	N/A	3,029	2,980
Output: Furniture and Fixtures (Non Service Delivery)				2,144	4,330
LCII: KALUNGU				2,144	4,330
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of two chairs and two tables for the District Speaker and Clerk to council		LGMSD (Former LGDP)	N/A	2,144	4,330

Vote: 598 Kalungu 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: KALUNGU TOWN COUNCIL		<i>LCIV: KALUNGU</i>		5,681	5,368
<i>Sector: Education</i>				<i>5,681</i>	<i>5,368</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,681</i>	<i>5,368</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,681	5,368
LCII: KIKUKUMBI				5,681	5,368
Item: 263101 LG Conditional grants					
Kabukunge Dem	Kabukunge LC I	Conditional Grant to Primary Education	N/A	5,681	5,368

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	648,032
Sector: Works and Transport				13,825	12,884
LG Function: District, Urban and Community Access Roads				13,825	12,884
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	12,884
LCII: Not Specified				13,825	12,884
Item: 263312 Conditional transfers for Road Maintenance					
Kyamulibwa Sub county		Roads Rehabilitation Grant	N/A	13,825	12,884
Sector: Education				566,932	548,723
LG Function: Pre-Primary and Primary Education				259,930	240,165
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				119,170	111,817
LCII: KITOSI				116,921	109,572
Item: 231001 Non Residential buildings (Depreciation)					
2classroom construction at Kitosi MTBN	Kitosi	Conditional Grant to SFG	Being Procured	59,769	56,093
2 Classroom construction at Butawaata P/S.	Butawaata	Conditional Grant to SFG	Being Procured	57,151	53,479
LCII: Not Specified				2,250	2,245
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	Completed	2,250	2,245
Output: Latrine construction and rehabilitation				19,720	16,761
LCII: KITOSI				19,720	16,761
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at St. Gertrude Kyamuliibwa Boys P/S		Conditional Grant to SFG	N/A	19,720	16,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,040	111,587
LCII: BAKIJJULULA				27,447	24,290
Item: 263101 LG Conditional grants					
BAKIJJULULA P/S	Bakijjulula	Conditional Grant to Primary Education	N/A	8,635	7,865
KASUULA P/S	Kasuula	Conditional Grant to Primary Education	N/A	5,482	4,924

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	648,032
Kiwaawo Moslem	Kiwaawo	Conditional Grant to Primary Education	N/A	8,181	7,032
BUTAWATA	Butawata	Conditional Grant to Primary Education	N/A	5,148	4,469
LCII: BUSOGA Item: 263101 LG Conditional grants				10,598	10,009
Busoga Mixed	Busoga	Conditional Grant to Primary Education	N/A	4,877	4,753
Nalunnya	Nalunnya	Conditional Grant to Primary Education	N/A	5,721	5,256
LCII: KABAALÉ Item: 263101 LG Conditional grants				21,924	21,110
KABALE R/C P/S	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	4,179	4,832
Kabaale Lukaya C/U	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	5,992	5,562
Kitulikizi	Kitulikizi	Conditional Grant to Primary Education	N/A	6,135	5,250
Kisaana Moslem	Kisaana	Conditional Grant to Primary Education	N/A	5,618	5,466
LCII: KIGASA Item: 263101 LG Conditional grants				13,987	14,471
Kasaka C/U	Kasaka	Conditional Grant to Primary Education	N/A	3,667	4,077
KIGASA BAPTIST		Conditional Grant to Primary Education	N/A	5,737	5,732
LWANNUME P/S	Lwannume	Conditional Grant to Primary Education	N/A	4,583	4,662
LCII: KITOSI Item: 263101 LG Conditional grants				18,135	16,225
BULWADDA PS	Bulwadda	Conditional Grant to Primary Education	N/A	6,876	6,007
KITOSI MTBN		Conditional Grant to Primary Education	N/A	4,734	4,440

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	648,032
Kitosi Mixed		Conditional Grant to Primary Education	N/A	6,525	5,778
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				28,950	25,483
KYAMULIBWA BOYS		Conditional Grant to Primary Education	N/A	3,633	3,506
KYAMULIBWA MIXED	Kyamulibwa	Conditional Grant to Primary Education	N/A	6,764	5,938
Kyamulibwa Baptist	Kyamulibwa	Conditional Grant to Primary Education	N/A	7,624	6,625
KYAMULIBWA PARENTS P/S	Kyamulibwa	Conditional Grant to Primary Education	N/A	10,928	9,413
LG Function: Secondary Education				307,002	308,558
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,002	308,558
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				307,002	308,558
Greenhill SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	94,116	98,143
Star Major SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	37,065	32,119
Holy Family Kyamuliibwa SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	111,990	112,336
Yesu Akwagala High	Kyamulibwa	Conditional Grant to Secondary Education	N/A	63,831	65,960
Sector: Health				83,189	63,903
LG Function: Primary Healthcare				83,189	63,903
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,785	43,085
LCII: KYAMULIBWA Item: 231001 Non Residential buildings (Depreciation)				47,785	43,085
Completion of a Theatre at Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	47,785	43,085
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,742	10,924
LCII: KYAMULIBWA Item: 263318 Conditional transfers for NGO Hospitals				26,742	10,924

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	648,032
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	N/A	26,742	10,924
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,661	9,894
LCII: BUSOGA				3,465	3,298
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	3,465	3,298
LCII: KABAALE				3,465	4,397
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A	3,465	4,397
LCII: KIGASA				1,732	2,199
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A	1,732	2,199
Sector: Water and Environment				22,522	22,522
LG Function: Rural Water Supply and Sanitation				22,522	22,522
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	16,000
LCII: KIGASA				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Kikongolo	Conditional transfer for Rural Water	Completed	8,000	8,000
hand Dug Well			(Completed)		
LCII: KYAMULIBWA				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Bunoga	Conditional transfer for Rural Water	Completed	8,000	8,000
hand Augured Well			(Completed)		
Output: Borehole drilling and rehabilitation				6,522	6,522
LCII: BUSOGA				1,579	1,579
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Nakatete	Conditional transfer for Rural Water	Completed	1,579	1,579
deep bore hole					
LCII: KABAALE				1,064	1,064
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01	Kabale Maguluka	Conditional transfer for Rural Water	Completed	1,064	1,064
deep bore hole			(Completed)		
LCII: KIGASA				1,579	1,579
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu 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: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	648,032
Rehabilitation of one deep bore hole	Kikongolo	Conditional transfer for Rural Water	Completed	1,579	1,579
LCII: KITOSI				1,579	1,579
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Butiti	Conditional transfer for Rural Water	Completed	1,579	1,579
LCII: KYAMULIBWA				721	721
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Bunoga	Conditional transfer for Rural Water	Completed	721	721

Vote: 598 Kalungu 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: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	668,987
Sector: Works and Transport				99,777	103,835
LG Function: District, Urban and Community Access Roads				99,777	103,835
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,777	103,835
LCII: Not Specified				99,777	103,835
Item: 263312 Conditional transfers for Road Maintenance					
Lukaya Town council		Roads Rehabilitation Grant	N/A	99,777	103,835
			(works completed)		
Sector: Education				503,299	504,902
LG Function: Pre-Primary and Primary Education				64,350	60,392
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,250	2,900
LCII: CENTRAL WARD				2,250	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	Completed	2,250	2,900
Output: Latrine construction and rehabilitation				19,440	18,353
LCII: BAJJA WARD				18,540	17,483
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at Kapere Memorial P/S		Conditional Grant to SFG	N/A	18,540	17,483
LCII: KALIRO WARD				900	870
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Kamuwunga PS in FY 2013/2014		Conditional Grant to SFG	Completed	900	870
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,660	39,140
LCII: BAJJA				5,872	4,974
Item: 263101 LG Conditional grants					
Bajja P/S	Bajja	Conditional Grant to Primary Education	N/A	5,872	4,974
LCII: CENTRAL WARD				16,944	14,482
Item: 263101 LG Conditional grants					
St. Jude Lukaya	Lukaya	Conditional Grant to Primary Education	N/A	10,259	8,584

Vote: 598 Kalungu 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: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	668,987
Kapere Parents		Conditional Grant to Primary Education	N/A	6,685	5,898
LCII: KALIRO Item: 263101 LG Conditional grants				13,258	12,273
Kalungi COU	Kalungi	Conditional Grant to Primary Education	N/A	5,984	5,856
LUKAYA MUSLIM		Conditional Grant to Primary Education	N/A	7,274	6,417
LCII: KALIRO WARD Item: 263101 LG Conditional grants				2,791	3,271
KAPERRE MEMORIAL		Conditional Grant to Primary Education	N/A	2,791	3,271
LCII: MAGEZI-KIZUNGU Item: 263101 LG Conditional grants				3,794	4,139
Kamuwunga	Kamuwunga	Conditional Grant to Primary Education	N/A	3,794	4,139
LG Function: Secondary Education				438,949	444,510
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				438,949	444,510
LCII: BAJJA WARD Item: 263101 LG Conditional grants				122,288	123,296
Bajja Comprehensive		Conditional Grant to Secondary Education	N/A	122,288	123,296
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				271,400	277,009
KING DAVID HIGH SCHOOL	Central	Conditional Grant to Secondary Education	N/A	105,154	101,880
Wagwa High School	Central	Conditional Grant to Secondary Education	N/A	166,246	175,129
LCII: MAGEZI-KIZUNGU WARD Item: 263101 LG Conditional grants				45,261	44,205
Victoria College Lukaya	Kizungu	Conditional Grant to Secondary Education	N/A	45,261	44,205
Sector: Health				38,230	28,110
LG Function: Primary Healthcare				38,230	28,110
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,765	23,713
LCII: CENTRAL WARD Item: 263318 Conditional transfers for NGO Hospitals				34,765	23,713

Vote: 598 Kalungu 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: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	668,987
Kalungi Nurses Training school		Conditional Grant to PHC- Non wage	N/A	24,068	18,307
Kalungi HC III		Conditional Grant to PHC- Non wage	N/A	10,697	5,406
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,465	4,397
LCII: CENTRAL WARD				3,465	4,397
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A	3,465	4,397
Sector: Water and Environment				32,611	32,139
LG Function: Rural Water Supply and Sanitation				32,611	32,139
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,740	18,769
LCII: MAGEZI-KIZUNGU WARD				19,740	18,769
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 4 stance Toilet at kamuwunga landing site	Kamuwunga Landing Site	Conditional transfer for Rural Water	Completed	19,740	18,769
Output: Shallow well construction				12,000	12,000
LCII: BAJJA WARD				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Agip	Conditional transfer for Rural Water	Completed (Completed)	6,000	6,000
LCII: CENTRAL WARD				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kulubya	Conditional transfer for Rural Water	Completed (Completed)	6,000	6,000
Output: Borehole drilling and rehabilitation				871	1,371
LCII: MAGEZI-KIZUNGU WARD				871	1,371
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Kamuwunga	Conditional transfer for Rural Water	Completed	871	1,371

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	363,651
Sector: Works and Transport				13,825	12,864
LG Function: District, Urban and Community Access Roads				13,825	12,864
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	12,864
LCII: Not Specified				13,825	12,864
Item: 263312 Conditional transfers for Road Maintenance					
Lwabenge Subcounty		Roads Rehabilitation Grant	N/A	13,825	12,864
Sector: Education				301,984	270,819
LG Function: Pre-Primary and Primary Education				153,517	144,294
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	56,625
LCII: BWESA				0	2,187
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at St. Kinoni Moslem P/S		Conditional Grant to SFG	Not Started	0	2,187
LCII: KIRAGGA				59,769	54,438
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	Being Procured	59,769	54,438
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,748	87,669
LCII: BUGOMOLA				3,460	4,571
Item: 263101 LG Conditional grants					
ST.KIZITO LWENGO	Bugomola	Conditional Grant to Primary Education	N/A	3,460	4,571
LCII: BWESA				41,756	38,817
Item: 263101 LG Conditional grants					
Bwesa Cope		Conditional Grant to Primary Education	N/A	1,955	2,372
KINONI PS	Kinoni	Conditional Grant to Primary Education	N/A	4,614	4,472
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Primary Education	N/A	6,708	6,264
Kyato Muslim P/S	Kyato	Conditional Grant to Primary Education	N/A	5,283	4,892

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	363,651
NAMULIRO P/S	Namuliro	Conditional Grant to Primary Education	N/A	6,462	5,527
NNUNDA C/U	Nnunda	Conditional Grant to Primary Education	N/A	4,941	4,873
BWESA P/S		Conditional Grant to Primary Education	N/A	6,271	5,518
BIRONGO P/S	Birongo	Conditional Grant to Primary Education	N/A	5,522	4,898
LCII: KIBISI Item: 263101 LG Conditional grants				31,607	29,101
C K SSALA PS		Conditional Grant to Primary Education	N/A	8,229	7,799
KABALE TAUHID	Kabaale	Conditional Grant to Primary Education	N/A	5,610	5,116
TTOWA P/S	Ttowa	Conditional Grant to Primary Education	N/A	5,777	5,188
Ssala Good Hope P/S	Ssaala	Conditional Grant to Primary Education	N/A	6,358	5,866
Kibisi Primary School		Conditional Grant to Primary Education	N/A	5,634	5,133
LCII: KIRAGGA Item: 263101 LG Conditional grants				16,925	15,180
St. Joseph Kigaaju P/S.	Kigaaju	Conditional Grant to Primary Education	N/A	6,278	5,367
Kiragga Moslem	Kiragga	Conditional Grant to Primary Education	N/A	5,363	4,916
Kisitula	Kisitula	Conditional Grant to Primary Education	N/A	5,283	4,897
LG Function: Secondary Education				148,467	126,525
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,467	126,525
LCII: BWESA Item: 263101 LG Conditional grants				86,058	75,756
Kyagambiddwa Moslem SS	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	86,058	75,756
LCII: KIBISI				62,409	50,768

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	363,651
Item: 263101 LG Conditional grants					
ST Balikuddembe ss	Miwuula	Conditional Grant to Secondary Education	N/A	62,409	50,768
Lwabenge					
Sector: Health				14,876	16,399
LG Function: Primary Healthcare				14,876	16,399
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	5,406
LCII: BUGOMOLA				5,348	5,406
Item: 263318 Conditional transfers for NGO Hospitals					
St.Monica Birongo		Conditional Grant to PHC- Non wage	N/A	5,348	5,406
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,528	10,993
LCII: BUGOMOLA				6,063	6,596
Item: 263101 LG Conditional grants					
Kasambya HC III		Conditional Grant to PHC - development	N/A	3,465	4,397
Kigaaju HC II		Conditional Grant to PHC - development	N/A	2,598	2,199
LCII: KIRAGGA				3,465	4,397
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	3,465	4,397
Sector: Water and Environment				58,718	58,018
LG Function: Rural Water Supply and Sanitation				58,718	58,018
<i>Capital Purchases</i>					
Output: Shallow well construction				35,000	35,000
LCII: BUGOMOLA				9,000	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised	Bugomola B	Conditional transfer for Rural Water	Completed (Completed)	9,000	9,000
LCII: BWESA				9,000	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised Well	Ndagi	Conditional transfer for Rural Water	Completed (Completed)	9,000	9,000
LCII: KIBISI				9,000	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised Well	Butole	Conditional transfer for Rural Water	Completed (Completed)	9,000	9,000
LCII: KIRAGGA				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	363,651
Construction of one Hand Dug Well	Kabuye B, Kisitula A	Conditional transfer for Rural Water	Completed (Completed)	8,000	8,000
Output: Borehole drilling and rehabilitation				23,718	23,018
LCII: BUGOMOLA				3,158	3,158
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Bugomola A	Conditional transfer for Rural Water	Completed (Completed)	3,158	3,158
LCII: BWESA				6,848	6,848
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of four shallow wells	Bwesa, Miwula, Bukiri, Biteeb e	Conditional transfer for Rural Water	Completed (Completed)	3,690	3,690
Rehabilitation of 01 deep bore holes	Kinoni A,	Conditional transfer for Rural Water	Completed (Completed)	3,158	3,158
LCII: KIBISI				2,400	2,200
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of two shallow wells	Kabaale B, Ttowa C	Conditional transfer for Rural Water	Completed	2,400	2,200
LCII: KIRAGGA				11,312	10,812
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of three shallow wells	Kabuye A, Birongo, Kisitula	Conditional transfer for Rural Water	Completed	6,575	6,075
Rehabilitation of 01 deep bore holes	Birongo A,	Conditional transfer for Rural Water	Completed (Completed)	4,737	4,737
Sector: Public Sector Management				6,181	5,552
LG Function: Local Government Planning Services				6,181	5,552
<i>Capital Purchases</i>					
Output: Other Capital				6,181	5,552
LCII: BWESA				3,894	3,316
Item: 231002 Residential buildings (Depreciation)					
One fuel wood saving stove procured and supplied to St. Balikuddembe S.S.S in Lwabenge Sub-county		LGMSD (Former LGDP)	Being Procured	3,894	3,316
LCII: KIBISI				1,284	1,223
Item: 231002 Residential buildings (Depreciation)					

Vote: 598 Kalungu 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: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	363,651
Retention for the Construct one staff house at Towa Primary school in Bukulula S/C cleared		LGMSD (Former LGDP)	Being Procured	1,284	1,223
LCII: KIRAGGA				1,003	1,013
Item: 231002 Residential buildings (Depreciation)					
Retention of Burongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured	1,003	1,013

Vote: 598 Kalungu 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: KALUNGU</i>		0	18,271
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>18,271</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>18,271</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	18,271
LCII: Not Specified				0	18,271
Item: 231003 Roads and bridges (Depreciation)					
Road works on		LGMSD (Former	Not Started	0	18,271
Mambale-Lusango road		LGDP)			

Vote: 598 Kalungu 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: 598 Kalungu 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