

Vote: 515 Kalangala District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalangala District

Date: 12/02/2015

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	677,054	126,551	19%
2a. Discretionary Government Transfers	1,747,723	803,984	46%
2b. Conditional Government Transfers	5,789,508	2,818,164	49%
2c. Other Government Transfers	2,246,929	1,519,804	68%
3. Local Development Grant	389,585	223,518	57%
4. Donor Funding	4,649,744	3,356,875	72%
Total Revenues	15,500,544	8,848,896	57%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	893,282	378,712	378,712	42%	42%	100%
2 Finance	343,035	184,625	184,625	54%	54%	100%
3 Statutory Bodies	388,948	170,414	170,414	44%	44%	100%
4 Production and Marketing	1,929,769	663,979	482,555	34%	25%	73%
5 Health	5,286,932	2,686,598	2,686,598	51%	51%	100%
6 Education	3,685,576	2,721,812	2,484,706	74%	67%	91%
7a Roads and Engineering	733,261	390,559	390,559	53%	53%	100%
7b Water	435,189	206,530	206,530	47%	47%	100%
8 Natural Resources	86,468	44,195	43,504	51%	50%	98%
9 Community Based Services	574,668	556,052	556,052	97%	97%	100%
10 Planning	1,083,925	773,635	773,634	71%	71%	100%
11 Internal Audit	59,491	24,894	24,894	42%	42%	100%
Grand Total	15,500,544	8,802,004	8,382,783	57%	54%	95%
Wage Rec't:	4,152,621	2,251,534	2,247,370	54%	54%	100%
Non Wage Rec't:	3,826,878	1,759,168	1,758,478	46%	46%	100%
Domestic Dev't	2,871,300	1,434,427	1,020,061	50%	36%	71%
Donor Dev't	4,649,744	3,356,875	3,356,874	72%	72%	100%

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

At the end of Quarter 2 the cumulative receipts were totaling to UGX. 8,848,896,000 of which Locally raised revenues amounted to UGX. 126,551,000 and Donor funds amounted to UGX. 3,356,875,000. The difference between the cumulative receipts and cumulative releases to Departments is UGX.46,892,000. All Departments cummulatively received funds totaling to UGX. 8,802,004,000 and cummulatively spent UGX. 8,382,783,000 at a performance of 95% realizing a cummulative difference of UGX. 419,221,000.

Vote: 515 Kalangala District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	677,054	126,551	19%
Property related Duties/Fees	2,800	0	0%
Local Hotel Tax	23,000	9,294	40%
Local Service Tax	31,171	26,422	85%
Animal & Crop Husbandry related levies	250,770	51,772	21%
Other Fees and Charges	76,700	1,936	3%
Inspection Fees	45,000	2,066	5%
Park Fees	117,382	25,565	22%
Market/Gate Charges	6,291	1,500	24%
Sale of non-produced government Properties/assets	80,000	0	0%
Business licences	28,200	2,362	8%
Application Fees	12,500	2,240	18%
Other licences	3,240	3,393	105%
2a. Discretionary Government Transfers	1,747,723	803,984	46%
Transfer of District Unconditional Grant - Wage	808,542	513,166	63%
Transfer of Urban Unconditional Grant - Wage	125,194	64,654	52%
District Unconditional Grant - Non Wage	405,354	202,676	50%
Urban Unconditional Grant - Non Wage	46,977	23,488	50%
Hard to reach allowances	361,656	0	0%
2b. Conditional Government Transfers	5,789,508	2,818,164	49%
Conditional Grant to Secondary Education	80,608	40,330	50%
Conditional Grant to Secondary Salaries	470,060	217,936	46%
Conditional Grant to SFG	601,113	300,556	50%
Conditional Grant to Tertiary Salaries	137,305	50,259	37%
Conditional Grant to Primary Salaries	983,777	482,156	49%
Conditional Grant to Primary Education	59,652	26,934	45%
Conditional Grant to PHC Salaries	1,724,684	885,696	51%
Conditional Grant to PHC- Non wage	73,145	36,629	50%
Conditional Grant to PHC - development	277,025	138,512	50%
Conditional Grant to PAF monitoring	36,740	18,370	50%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfers to School Inspection Grant	23,693	11,829	50%
Conditional Grant to Functional Adult Lit	8,621	4,310	50%
Conditional Grant to DSC Chairs' Salaries	26,023	9,000	35%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	1,932	50%
Conditional Grant to Community Devt Assistants Non Wage	2,184	1,092	50%
Conditional Grant to Agric. Ext Salaries	30,817	46,017	149%
Conditional Grant for NAADS	128,428	0	0%
Conditional Grant to NGO Hospitals	7,642	3,820	50%
Conditional transfers to Special Grant for PWDs	16,417	8,208	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	112,595	59,780	53%
Conditional transfers to Production and Marketing	85,391	42,696	50%
Conditional Grant to Women Youth and Disability Grant	7,863	3,932	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	47,304	40%

Vote: 515 Kalangala District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	11,807	5,904	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,120	8,400	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	261,944	130,972	50%
Conditional transfer for Rural Water	375,060	187,530	50%
2c. Other Government Transfers	2,246,929	1,519,804	68%
Vegitable oil Project	800,000	208,518	26%
Uganda Roads Fund	640,677	346,862	54%
National Housing and population Census	553,484	553,484	100%
Unspent balances – Other Government Transfers	252,768	410,940	163%
3. Local Development Grant	389,585	223,518	57%
LGMSD (Former LGDP)	389,585	223,518	57%
4. Donor Funding	4,649,744	3,356,875	72%
Unspent balances - donor	38,700	0	0%
UNEPI	15,919	0	0%
SDS	289,607	75,501	26%
NTD	95,000	0	0%
KDDP	1,112,590	1,702,745	153%
KCHSP	2,740,495	1,570,159	57%
LVEMP II	357,433	8,469	2%
Total Revenues	15,500,544	8,848,896	57%

(i) Cummulative Performance for Locally Raised Revenues

There was a shortfall on locally raised revenues because some areas did not remit tax to the District for instance; sale of non-produced gov't properties, no property related duties and no market charges realized in this Quarter.

(ii) Cummulative Performance for Central Government Transfers

There was a shortfall from direct remittances from the Central Government because in this Quarter the District received less funds from Vegetable Oil Project of about 0.9899% of the budget.

(iii) Cummulative Performance for Donor Funding

There is a slight increment in the receipt performance against the approved budget because KDDP performed higher than their budgets by UGX.376,103,000 Where as the District did not receive any funds from NTD and UNEPI in this quarter.

Vote: 515 Kalangala District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,482	328,414	43%	191,371	161,857	85%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	2,934	5,370	183%	734	2,685	366%
Locally Raised Revenues	25,503	35,737	140%	6,376	23,537	369%
Multi-Sectoral Transfers to LLGs	486,283	116,398	24%	121,571	52,586	43%
District Unconditional Grant - Non Wage	44,722	25,557	57%	11,181	12,462	111%
Urban Unconditional Grant - Non Wage	771	0	0%	193	0	0%
Transfer of District Unconditional Grant - Wage	175,270	130,353	74%	43,817	63,088	144%
<i>Development Revenues</i>	127,800	50,298	39%	31,950	35,192	110%
Donor Funding	83,400	26,661	32%	20,850	22,580	108%
LGMSD (Former LGDP)	44,400	23,637	53%	11,100	12,612	114%
Total Revenues	893,282	378,712	42%	223,321	197,050	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,482	328,414	43%	191,371	161,857	85%
Wage	175,270	130,353	74%	43,817	63,088	144%
Non Wage	590,213	198,062	34%	147,553	98,769	67%
<i>Development Expenditure</i>	127,800	50,298	39%	31,950	35,192	110%
Domestic Development	44,400	23,637	53%	11,100	12,612	114%
Donor Development	83,400	26,661	32%	20,850	22,580	108%
Total Expenditure	893,282	378,712	42%	223,321	197,049	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter the department received funds for IFMS recurrent costs Shs. 7,500,000=, Local revenue Shs. 23,537,000=, unconditional funds Shs. 12,462,000= and wage of Shs. 67,265,000=. The funds were spent accordingly as per the approved workplan. The department's underperformance was attributed to inadequate funds disbursed to Lower local Government compared to the quarterly budget.

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

Department did not incur unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	8	80
Function Cost (UShs '000)	893,282	378,712
Cost of Workplan (UShs '000):	893,282	378,712

A mentoring mission was carried out for the LLGs under CBG.

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	296,447	174,625	59%	74,112	107,408	145%
Locally Raised Revenues	118,759	49,993	42%	29,690	39,815	134%
District Unconditional Grant - Non Wage	61,158	54,976	90%	15,290	31,101	203%
Transfer of District Unconditional Grant - Wage	116,529	69,656	60%	29,132	36,493	125%
<i>Development Revenues</i>	46,588	10,000	21%	22,897	10,000	44%
Donor Funding	31,588	0	0%	7,897	0	0%
LGMSD (Former LGDP)	10,000	10,000	100%	10,000	10,000	100%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
Total Revenues	343,035	184,625	54%	97,009	117,408	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,447	174,625	59%	74,112	104,408	141%
Wage	118,759	69,656	59%	29,132	36,491	125%
Non Wage	177,688	104,969	59%	44,980	67,916	151%
<i>Development Expenditure</i>	46,588	10,000	21%	22,897	10,000	44%
Domestic Development	15,000	10,000	67%	15,000	10,000	67%
Donor Development	31,588	0	0%	7,897	0	0%
Total Expenditure	343,035	184,625	54%	97,009	114,408	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue performance was UGX 117,408,000 instead of the planned UGX 97,009,000. Therefore an increase of 18% was due to the increased community mobilization and fuel price increases. The wage expenditure was also above the planned by 18% due to the discrepancy between the planned indicative wage figures and the actual staff salary paid.

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

There is no unspent balance in the finance sector

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	29/08/2014	29/08/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/14	14/05/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	30/09/2015
Date for submitting the Annual Performance Report	31/8/2014	31/8/2015
Value of LG service tax collection	21171000	22490000
Value of Hotel Tax Collected	13000000	2455000
Value of Other Local Revenue Collections	514892000	171010168
Function Cost (UShs '000)	343,035	184,625
Cost of Workplan (UShs '000):	343,035	184,625

The local revenue performance in quarter two is at 42%, this is expected to improve after the community mobilisation exercise and creating community awareness.

Vote: 515 Kalangala District**2014/15 Quarter 2****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>	388,948	170,414	44%	97,237	87,922	90%
Conditional Grant to DSC Chairs' Salaries	26,023	9,000	35%	6,506	4,500	69%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	11,807	5,904	50%	2,952	2,952	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	47,304	40%	29,203	23,652	81%
Conditional transfers to Councillors allowances and Ex	30,120	8,400	28%	7,530	4,200	56%
Locally Raised Revenues	92,611	20,109	22%	23,153	17,609	76%
District Unconditional Grant - Non Wage	42,981	47,208	110%	10,745	17,211	160%
Transfer of District Unconditional Grant - Wage	40,472	18,430	46%	10,118	10,768	106%
Total Revenues	388,948	170,414	44%	97,237	87,922	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	388,948	170,414	44%	97,237	87,922	90%
Wage	66,495	74,734	112%	16,624	38,920	234%
Non Wage	322,453	95,680	30%	80,613	49,002	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	388,948	170,414	44%	97,237	87,922	90%
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 received revenue worth Ush. 87,922,000/= and it utilised all the revenue as shown above to carry out its activities as planned in the workplan. The departments underperformance of 90% was due to inadequate locally raised revenue which performed at 76%.

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

-Funds on the account were all spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	62
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	388,948	170,414
Cost of Workplan (UShs '000):	388,948	170,414

Vote: 515 Kalangala District

2014/15 Quarter 2

Workplan 3: Statutory Bodies

- One District council and standing committee meetings were held and minutes and reports produced. One LGPAC meeting was held and reports produced and submitted to all the relevant office. One DLB meeting was held and a report produced. The DSC sat for one meeting and handled promotions, recruitments, confirmations and redesignations. Reports were produced and submitted. Four contract committee meetings were held.

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	433,821	257,930	59%	108,455	103,946	96%
Conditional Grant to Agric. Ext Salaries	30,817	46,017	149%	7,704	23,008	299%
Conditional transfers to Production and Marketing	85,391	42,696	50%	21,348	21,348	100%
NAADS (Districts) - Wage	112,595	59,780	53%	28,149	0	0%
Locally Raised Revenues	18,589	7,237	39%	4,647	6,356	137%
District Unconditional Grant - Non Wage	18,571	2,438	13%	4,643	2,438	53%
Transfer of District Unconditional Grant - Wage	167,857	99,763	59%	41,964	50,796	121%
<i>Development Revenues</i>	1,495,949	406,048	27%	357,465	322,233	90%
Conditional Grant for NAADS	128,428	0	0%	32,107	0	0%
Unspent balances - donor	38,700	0	0%	0	0	0%
Donor Funding	474,432	185,530	39%	118,608	112,264	95%
LGMSD (Former LGDP)	27,000	12,000	44%	6,750	12,000	178%
Unspent balances – Other Government Transfers	27,389	0	0%	0	0	0%
Other Transfers from Central Government	800,000	208,518	26%	200,000	197,969	99%
Total Revenues	1,929,769	663,979	34%	465,920	426,180	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	433,821	257,930	59%	108,455	104,944	97%
Wage	167,857	145,780	87%	41,964	73,804	176%
Non Wage	265,963	112,151	42%	66,491	31,140	47%
<i>Development Expenditure</i>	1,495,949	224,625	15%	357,465	140,810	39%
Domestic Development	982,817	39,095	4%	245,704	28,546	12%
Donor Development	513,132	185,530	36%	111,761	112,264	100%
Total Expenditure	1,929,769	482,555	25%	465,920	245,754	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		181,423	12%			
Domestic Development		181,423	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		181,423	9%			

Shs 21,348,000/= was received under Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under, KDDP, LDG, PMG, VODP and NGOs, 6,356,000/= Shs was realised under locally raised revenue. Under Donor Development Shs 112,264,000/= was received to facilitate community sensitisation seminars on HIV/AIDS, Gender, water, sanitation, fish quality, fish handling, Environmental conservation activities and construction of a fish handling facilities. Funds that were spent on wage included 50,790,000/= under unconditional and 23,008,000/= Agricultural conditional grant. The sector received 12,000,000/= under LGMSD to procure a rice huller. The reasons for under performance was due to the NAADS funds that were not remitted to the sector. The reasons for under performance was due to the uncompleted road construction activities due to break down of the road equipment.

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

The unspent balance of 181,423,000/= under Government Development was meant to open roads for oil palm outgrowers scheme but it was not done due the break down of the road equipment that were taken to MAAIF for repair.

(ii) Highlights of Physical Performance

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers accessing advisory services	20000	0
No. of farmer advisory demonstration workshops	14	0
No. of farmers receiving Agriculture inputs	1801	0
No. of functional Sub County Farmer Forums	7	0
Function Cost (US\$ '000)	128,029	10,549
Function: 0182 District Production Services		
No. of fish ponds stocked	10	5
Quantity of fish harvested	7000	2459
No. of Plant marketing facilities constructed	17	0
No. of pests, vector and disease control interventions carried out (PRDP)	10	3
No. of livestock vaccinated	56000	52376
No. of livestock by type undertaken in the slaughter slabs	1000	386
No. of fish ponds constructed and maintained	520	5
Number of anti vermin operations executed quarterly	20	0
No. of tsetse traps deployed and maintained	500	187
Function Cost (US\$ '000)	1,772,947	466,158
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	6
No. of trade sensitisation meetings organised at the district/Municipal Council	10	4
No of businesses inspected for compliance to the law	50	11
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	10	0
Function Cost (US\$ '000)	28,793	5,848
Cost of Workplan (US\$ '000):	1,929,769	482,555

3 joint support supervisions and monitoring visits were conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. Fisheries patrols and community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 87 Tsetse traps were procured and depoloyed. Agricultural bye laws and ordinances were enforced in 5 sub-counties and one stastical report on crop produced. 8,000 birds were vaccinated against NCD and Gormboro disease, 2876 cows were vaccinated against Brucellosis.

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,988,541	931,087	47%	497,135	468,921	94%
Conditional Grant to PHC Salaries	1,724,684	885,696	51%	431,171	444,125	103%
Conditional Grant to PHC- Non wage	73,145	36,629	50%	18,286	18,303	100%
Conditional Grant to NGO Hospitals	7,642	3,820	50%	1,910	1,910	100%
Locally Raised Revenues	97,123	1,559	2%	24,281	1,200	5%
District Unconditional Grant - Non Wage	13,166	3,383	26%	3,292	3,383	103%
Hard to reach allowances	72,782	0	0%	18,196	0	0%
<i>Development Revenues</i>	3,298,390	1,755,511	53%	824,598	1,050,978	127%
Conditional Grant to PHC - development	277,025	138,512	50%	69,256	44,259	64%
Donor Funding	2,978,073	1,616,998	54%	744,518	1,006,719	135%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	3,292	0	0%	823	0	0%
Total Revenues	5,286,932	2,686,598	51%	1,321,733	1,519,899	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,988,541	931,087	47%	497,135	468,921	94%
Wage	1,724,684	885,696	51%	431,171	444,125	103%
Non Wage	263,857	45,391	17%	65,964	24,796	38%
<i>Development Expenditure</i>	3,298,390	1,755,510	53%	824,598	1,050,978	127%
Domestic Development	320,317	138,512	43%	80,079	44,259	55%
Donor Development	2,978,073	1,616,998	54%	744,518	1,006,719	135%
Total Expenditure	5,286,932	2,686,598	51%	1,321,733	1,519,899	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

Under recurrent revenues, overall we realised 94% of the planned revenues and all the realised revenues were accordingly expended. Under conditional grant to PHC salaries, we received 103% of the planned for salaries and all was paid to the health workers. For PHC non wage recurrent grants all that we had planned for was received and all was expended. The district unconditional grant, non wage was released as expected and we received 103% of the expected release. All was spent on the activities for which it was budgeted for. However, the biggest challenge was with the locally raised revenues where only 5% of the planned for budget was released. This was probably due to the dwindling local revenue sources that we have in the District as of now. All the local revenue funds released were expended. Lastly, we did not receive any hard to reach allowances as it was planned. This was instead consolidated and paid with salary to those who are eligible. Under Development grants, 127% of the expected funds were released. This was because more of the donor funded activities were planned in QTR 2 and more funds were thus released during Qtr 2. We expect less funds to be released in the last two quarters. Consequently, more money was paid during Qtr 2 than earlier planned for. All the realised funds were spent accordingly. Majority of this development grant was from donor funds. Under PHC development, only 64% of the planned funds were released. This was because our PHC budget was cut by the Ministry of Health without any explanation. However, all the released PHC development funds were expended. In summary, all the revenues received were spent and there was no unspent balances.

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 5: Health**

All the funds that were received by the department were spent as planned. There was thus no funds that remained unutilised at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	4836	609
Number of inpatients that visited the NGO Basic health facilities	480	157
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	7
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	58
Number of trained health workers in health centers	262	184
No. of trained health related training sessions held.	12	5
Number of outpatients that visited the Govt. health facilities.	70664	43519
Number of inpatients that visited the Govt. health facilities.	14000	635
No. and proportion of deliveries conducted in the Govt. health facilities	3533	367
%age of approved posts filled with qualified health workers	99	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50
Value of essential medicines and health supplies delivered to health facilities by NMS	12	6
Value of health supplies and medicines delivered to health facilities by NMS	13	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
No. of children immunized with Pentavalent vaccine	3039	850
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	50	15
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	4	2
No of staff houses constructed	2	0
Function Cost (US\$ '000)	5,286,932	2,686,598
Cost of Workplan (US\$ '000):	5,286,932	2,686,598

Two new staff houses are undergoing construction and the progress is very good. One staff house at Kalangala HC IV is nearing completion. The staff house at Mazinga HC III is also going on well although slightly behind schedule. Contracts for fencing off of health centre land at Mulabana HC II and Kalangala HC IV have been awarded and works are expected to begin very soon. DPT3 coverage has remained over 80% which is a good coverage. Comprehensive HIV/AIDS services are fully provided in the District with a CDC funded project. This has helped improve health of HIV infected and affected people.

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,392,361	996,072	42%	598,090	494,982	83%
Conditional Grant to Tertiary Salaries	137,305	50,259	37%	34,326	25,130	73%
Conditional Grant to Primary Salaries	983,777	482,156	49%	245,944	241,301	98%
Conditional Grant to Secondary Salaries	470,060	217,936	46%	117,515	108,526	92%
Conditional Grant to Primary Education	59,652	26,934	45%	14,913	10,350	69%
Conditional Grant to Secondary Education	80,608	40,330	50%	20,152	20,165	100%
Conditional transfers to School Inspection Grant	23,693	11,829	50%	5,923	5,906	100%
Conditional Transfers for Non Wage Technical Institut	261,944	130,972	50%	65,486	65,486	100%
Locally Raised Revenues	18,413	4,000	22%	4,603	4,000	87%
District Unconditional Grant - Non Wage	17,480	11,068	63%	4,370	3,555	81%
Transfer of District Unconditional Grant - Wage	50,556	20,588	41%	12,639	10,562	84%
Hard to reach allowances	288,874	0	0%	72,219	0	0%
<i>Development Revenues</i>	1,293,214	1,725,740	133%	323,304	614,297	190%
Conditional Grant to SFG	601,113	300,556	50%	150,278	150,278	100%
Donor Funding	685,575	1,425,184	208%	171,394	464,019	271%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Total Revenues	3,685,576	2,721,812	74%	921,394	1,109,278	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,392,361	991,908	41%	598,090	491,060	82%
Wage	1,641,698	766,776	47%	410,424	381,598	93%
Non Wage	750,664	225,133	30%	187,666	109,462	58%
<i>Development Expenditure</i>	1,293,214	1,492,798	115%	323,304	479,327	148%
Domestic Development	607,639	67,614	11%	151,910	15,308	10%
Donor Development	685,575	1,425,184	208%	171,394	464,019	271%
Total Expenditure	3,685,576	2,484,706	67%	921,394	970,387	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,164	0%			
<i>Development Balances</i>		232,942	18%			
Domestic Development		232,942	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		237,106	6%			

Funds were received and paid for primary, secondary and tertiary teachers' Salaries, UPE, USE and UPOLET capitation grants were paid to primary, secondary and tertiary schools, SFG funds were received and there was n't any certificate paid because the contractors are slow in execution of works apart from mere monitoring of the works, Money from Donor partners was used to carry co-curricular activities, construction works and organise workshops.

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

Most of the Domestic development funds were not spent because the construction works are yet to start as the procurement process is still ongoing save for the the presidential pledge which is already underway.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	151	137
No. of qualified primary teachers	151	151
No. of pupils enrolled in UPE	4250	4250
No. of student drop-outs	250	250
No. of Students passing in grade one	32	42
No. of pupils sitting PLE	279	322
No. of classrooms constructed in UPE	7	9
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	20	0
No. of teacher houses constructed	3	2
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	2,060,962	1,799,536
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	34	34
No. of students passing O level	3	5
No. of students sitting O level	220	200
No. of students enrolled in USE	512	600
Function Cost (UShs '000)	656,193	260,756
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	12
No. of students in tertiary education	250	250
Function Cost (UShs '000)	399,249	175,409
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	31	16
No. of secondary schools inspected in quarter	3	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	567,971	249,005
Function: 0785 Special Needs Education		
No. of SNE facilities operational	31	0
No. of children accessing SNE facilities	4500	1000
Function Cost (UShs '000)	1,200	0
Cost of Workplan (UShs '000):	3,685,576	2,484,706

136, 34 and 11 teachers for primary, secondary and tertiary were paid salaries plus 4 district staff, 18 schools were inspected, 23, 3 and 1 school got their capitation grants for the Qtr.

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	713,261	390,559	55%	218,101	220,700	101%
Locally Raised Revenues	17,672	0	0%	4,418	0	0%
Other Transfers from Central Government	500,754	250,377	50%	125,189	125,189	100%
Multi-Sectoral Transfers to LLGs	139,923	96,485	69%	74,766	74,766	100%
District Unconditional Grant - Non Wage	28,119	4,749	17%	7,030	1,367	19%
Transfer of District Unconditional Grant - Wage	26,793	38,947	145%	6,698	19,379	289%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Total Revenues	733,261	390,559	53%	223,101	220,700	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	713,261	390,559	55%	218,100	220,700	101%
Wage	26,793	38,947	145%	6,698	19,379	289%
Non Wage	686,468	351,611	51%	211,402	201,321	95%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	733,261	390,559	53%	223,101	220,700	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received UGX. 220,700,000 at a percentage of 99% of which was fully utilized according to its workplan where wage expenditure was UGX. 19,379,000 at a percentage of 289% and non wage recurrent expenditure was at UGX. 201,322,000 at 95%. The Department's underperformance of 99% .No realization of Locally raised revenue only 19% of the District unconditional grant-non wage was realized.

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

There was no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	28	28
Length in Km of District roads routinely maintained	81	81
Function Cost (UShs '000)	733,261	390,559
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	733,261	390,559

All District roads(81km) were maintained 100% using the Road fund. Salaries and wages were paid.

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,129	19,000	32%	15,032	9,500	63%
Conditional Grant to Urban Water	16,000	8,000	50%	4,000	4,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	7,129	0	0%	1,782	0	0%
<i>Development Revenues</i>	375,060	187,530	50%	93,765	93,765	100%
Conditional transfer for Rural Water	375,060	187,530	50%	93,765	93,765	100%
Total Revenues	435,189	206,530	47%	108,797	103,265	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,129	19,000	32%	15,032	9,500	63%
Wage	0	0		0	0	
Non Wage	60,129	19,000	32%	15,032	9,500	63%
<i>Development Expenditure</i>	375,060	187,530	50%	93,765	93,765	100%
Domestic Development	375,060	187,530	50%	93,765	93,765	100%
Donor Development	0	0		0	0	
Total Expenditure	435,189	206,530	47%	108,797	103,265	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenues and Expenditure were at 95% because therecurrent revenues were at 63%. The Water sector performance was not good in Quarter 2. The underperformance was due to the fact that the sector was not given Local revenues.

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

We had no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of supervision visits during and after construction	20	8
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	6	0
Function Cost (UShs '000)	419,189	198,530
Function: 0982 Urban Water Supply and Sanitation		

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Volume of water produced	36500	6084
<i>Function Cost (UShs '000)</i>	16,000	<i>8,000</i>
Cost of Workplan (UShs '000):	435,189	206,530

4 supervision visits made during and after constructions. 1 Public latrine construction started at Lwabaswa. 3 shallow well construction started in Mugoye S/C. Piped water supply systems started at Kachanga aKazi Bugaba (Bufumira S/C)

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,468	44,195	51%	21,617	26,981	125%
Conditional Grant to District Natural Res. - Wetlands (3,863	1,932	50%	966	966	100%
Locally Raised Revenues	6,932	3,500	50%	1,733	3,500	202%
District Unconditional Grant - Non Wage	12,483	930	7%	3,121	480	15%
Transfer of District Unconditional Grant - Wage	63,190	37,833	60%	15,797	22,036	139%
Total Revenues	86,468	44,195	51%	21,617	26,981	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,468	43,504	50%	21,617	26,786	124%
Wage	63,190	37,833	60%	15,798	22,036	139%
Non Wage	23,278	5,671	24%	5,819	4,750	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,468	43,504	50%	21,617	26,786	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		691	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		691	1%			

The department received shs26,981,000 out of shs 21,617,000 that were budgeted for. And Shs 26,786,000 was spent as follows: (1) wage amounting to shs 22,036,000 (2) shs 968,000 as facilitation to officers to carry out training of watershed management committees, Shs. 2,956,000 was used for verifying institutional land ownership and shs. 235,000 for transporting tree seedlings from Masaka.

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

The department remained with shs691,000 as unspent balance because Shs3,500,000 was released late to the department of which all the funds were not absorbed in second quarter and therefore it will be accounted for in the third quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	5
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	12	5
No. of Wetland Action Plans and regulations developed	8	2
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	10	2
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	10	0
Function Cost (US\$ '000)	86,468	43,504
Cost of Workplan (US\$ '000):	86,468	43,504

Two watershed committees were trained at Mukaka and Kazi Bugaba in Bufumira subcounty.
Verification of land ownership of institutional land and tree planting in all sub counties

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,479	80,738	55%	36,370	44,012	121%
Conditional Grant to Functional Adult Lit	8,621	4,310	50%	2,155	2,155	100%
Conditional Grant to Community Devt Assistants Non	2,184	1,092	50%	546	546	100%
Conditional Grant to Women Youth and Disability Gr	7,863	3,932	50%	1,966	1,966	100%
Conditional transfers to Special Grant for PWDs	16,417	8,208	50%	4,104	4,104	100%
Locally Raised Revenues	4,641	2,500	54%	1,160	2,500	215%
District Unconditional Grant - Non Wage	8,580	7,898	92%	2,145	6,342	296%
Transfer of District Unconditional Grant - Wage	97,173	52,799	54%	24,293	26,399	109%
<i>Development Revenues</i>	429,189	475,314	111%	50,952	36,092	71%
Donor Funding	93,067	25,789	28%	23,267	12,600	54%
LGMSD (Former LGDP)	22,836	1,492	7%	5,709	1,492	26%
Locally Raised Revenues	30,743	0	0%	7,686	0	0%
Unspent balances – Other Government Transfers	225,379	410,940	182%	0	0	
Multi-Sectoral Transfers to LLGs	57,164	37,093	65%	14,291	22,000	154%
Total Revenues	574,668	556,052	97%	87,322	80,104	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,479	80,739	55%	36,370	44,096	121%
Wage	97,173	52,799	54%	24,293	26,399	109%
Non Wage	48,306	27,940	58%	12,077	17,697	147%
<i>Development Expenditure</i>	429,189	475,314	111%	50,953	36,092	71%
Domestic Development	336,122	449,525	134%	27,686	23,492	85%
Donor Development	93,067	25,789	28%	23,267	12,600	54%
Total Expenditure	574,668	556,052	97%	87,322	80,188	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The received a total of Ug x 80,104,000 of which 44, 012,000/= was recurrent expenditure and Ug x 36,092,000/= was development expenditure. The above funds were utilised according to work plan, whereby: Ug x 26,399,000/= was spent on wage and Ug x 17,516,000/= was spent on non wage. Ug x 23,492,000 was used for domestic development activities and 12, 600,000/= was donor funded project of OVC as can be seen from the above table. The Department's under performance to 92% was due to inadequate funds from the donor from the donor and the 54% was due to only 26% from LGMSD.

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

No un spent balance was realised.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	56	27
No. of Active Community Development Workers	07	06
No. FAL Learners Trained	210	210
No. of children cases (Juveniles) handled and settled	56	21
No. of Youth councils supported	04	02
No. of assisted aids supplied to disabled and elderly community	04	04
No. of women councils supported	04	02
Function Cost (UShs '000)	574,668	556,052
Cost of Workplan (UShs '000):	574,668	556,052

The Dept was able to complete 27 child cases, with 06 active CDOs. 210 Literacy learners were maintained across all sub counties while 21 probation cases were disposed off. 02 youth council events were supported while 04 PWD meetings were held with 02 PWD groups being facilitated with development projects in Kkaaya and Town Council resp. 02 women council meetings were held though some challenge of invisibility still remain.

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	662,595	600,415	91%	27,278	24,147	89%
Conditional Grant to PAF monitoring	31,567	12,000	38%	7,892	6,000	76%
Locally Raised Revenues	8,038	410	5%	2,010	0	0%
Other Transfers from Central Government	553,484	553,484	100%	0	0	
District Unconditional Grant - Non Wage	28,296	4,470	16%	7,074	3,000	42%
Transfer of District Unconditional Grant - Wage	41,210	30,051	73%	10,302	15,147	147%
<i>Development Revenues</i>	421,330	173,219	41%	105,333	111,028	105%
Donor Funding	251,385	69,071	27%	62,846	54,102	86%
LGMSD (Former LGDP)	24,217	10,619	44%	6,054	3,280	54%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	141,969	93,530	66%	35,492	53,646	151%
Total Revenues	1,083,925	773,635	71%	132,610	135,176	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,595	600,415	91%	27,265	24,148	89%
Wage	41,210	30,051	73%	10,290	15,147	147%
Non Wage	621,385	570,364	92%	16,975	9,000	53%
<i>Development Expenditure</i>	421,330	173,219	41%	105,345	111,028	105%
Domestic Development	169,945	104,149	61%	42,499	56,926	134%
Donor Development	251,385	69,070	27%	62,846	54,102	86%
Total Expenditure	1,083,925	773,634	71%	132,610	135,176	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenues was 135,176,000 , ie recurent expenditure=24,147 and development expenditure=111,028,000 at 102% performance. The funds were all utilised as per the report and work plan. 14,904,000 was for wages, non wage was 9,244,000, Donor funding was 56,926,000 and Government development 54,102,000 of which 38m was disbursed to llgs as LGMSD and 15M was disbursed to CDD account to CBS department and 3M for retooling , Investment services and M&E

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

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
<i>Function Cost (US\$ '000)</i>	1,083,925	<i>773,634</i>
<i>Cost of Workplan (US\$ '000):</i>	<i>1,083,925</i>	<i>773,634</i>

Vote: 515 Kalangala District

2014/15 Quarter 2

Workplan 10: Planning

Budget conference was held And 6 DTPC were held

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,967	17,252	38%	11,492	7,873	69%
Conditional Grant to PAF monitoring	2,239	1,000	45%	560	500	89%
Locally Raised Revenues	4,998	1,506	30%	1,249	0	0%
District Unconditional Grant - Non Wage	9,238	0	0%	2,310	0	0%
Transfer of District Unconditional Grant - Wage	29,492	14,746	50%	7,373	7,373	100%
<i>Development Revenues</i>	13,524	7,642	57%	3,381	3,994	118%
Donor Funding	13,524	7,642	57%	3,381	3,994	118%
Total Revenues	59,491	24,894	42%	14,873	11,867	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,967	17,252	38%	11,492	7,873	69%
Wage	29,492	14,746	50%	7,373	7,373	100%
Non Wage	16,475	2,506	15%	4,119	500	12%
<i>Development Expenditure</i>	13,524	7,642	57%	3,381	3,994	118%
Domestic Development	0	0		0	0	
Donor Development	13,524	7,642	57%	3,381	3,994	118%
Total Expenditure	59,491	24,894	42%	14,873	11,867	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The overall Dept's budgetary performance was at 80%. The Wage component performed at 100%-i.e. Ushs.7,373,000= Non-wage performed at 12% due to the fact that we were not allocated operational funds which led to underperformance on our planned audit activities. The Donor Donor component performed at Ushs.3,994,000= at 118% this was so due to the increase in the Quarterly funds.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	02
Date of submitting Quarterly Internal Audit Reports	30/12/2013	31/1/2015
Function Cost (UShs '000)	59,491	24,894
Cost of Workplan (UShs '000):	59,491	24,894

Carried out audit of the Central Govts received by the District as Ushs.721,000,000=. Verified the procurement processes and noted Contracts worth Ushs.220,445,830= had been awarded. Carried out VFM-value for money audits on KDDP and LVEMP funded projects. Audited revenue collections and carried out field audit monitoring inspections at (8)UPE Schools and (2) Health Units.

Vote: 515 Kalangala District

2014/15 Quarter 2

Vote: 515 Kalangala District**2014/15 Quarter 2****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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

Payment of 3 months salaries by the 28th day.

Payment of 6 months salaries by the 28th day.

1 mentoring trip per Sub-county.

General Staff Salaries		25,185
Allowances		2,400
Advertising and Public Relations		1,500
Workshops and Seminars		2,750
Books, Periodicals & Newspapers		2,450
Computer supplies and Information Technology (IT)		430
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		1,600
IFMS Recurrent costs		7,500
Subscriptions		1,000
Consultancy Services- Long-term		22,580
Travel inland		9,600
Fuel, Lubricants and Oils		10,800
Maintenance - Vehicles		5,960
Wage Rec't:	8,115	25,185
Non Wage Rec't:	29,976	46,440
Domestic Dev't:	0	0
Donor Dev't:	20,850	22,580
Total	58,941	94,205

Output: Human Resource Management

Non Standard Outputs:

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

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

All staff access the payroll.

95% of staff accessed the payroll.

70% of staff appraised.

10% of staff appraised.

General Staff Salaries		3,107
Allowances		600
Pension and Gratuity for Local Governments		6,052

Vote: 515 Kalangala District**2014/15 Quarter 2****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		
Workshops and Seminars		4,320
Printing, Stationery, Photocopying and Binding		450
Travel inland		1,460
Fuel, Lubricants and Oils		1,200
Wage Rec't:	2,601	3,107
Non Wage Rec't:	14,514	14,082
Domestic Dev't:		
Donor Dev't:		
Total	17,115	17,189
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (none)
No. (and type) of capacity building sessions undertaken	2 (1 Generic skill training workshop and 1 mentoring meeting.)	1 (1 field trip carried out to all LLGs for mentoring.)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling done for 1 staff due for retirement.
Allowances		3,900
Books, Periodicals & Newspapers		720
Printing, Stationery, Photocopying and Binding		1,912
Travel inland		3,000
Fuel, Lubricants and Oils		980
Scholarships and related costs		2,100
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	11,100	12,612
Donor Dev't:		
Total	11,100	12,612
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	2 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	80 (2 field routine Sub-county supervision visits done to mazinga, Bubeke, and Kyamuswa)
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	1 Monitoring and mentoring visit of the LLGs done to Kyamuswa Sub-county.
Guard and Security services		2,892
Travel inland		4,200
Fuel, Lubricants and Oils		2,300
Wage Rec't:		

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	3,942	9,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,942	9,392
Output: Public Information Dissemination		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	1 Press Conference, public notices produced and circulated, Radio talk shows attended and information disseminated.
<i>General Staff Salaries</i>		2,210
<i>Allowances</i>		280
<i>Advertising and Public Relations</i>		286
<i>Books, Periodicals & Newspapers</i>		750
<i>Fuel, Lubricants and Oils</i>		830
<i>Wage Rec't:</i>	1,803	2,210
<i>Non Wage Rec't:</i>	2,146	2,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,949	4,356
Output: Office Support services		
Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	Provided 3 months town running fuel to CAO's office. Made contributions towards burial expenses. Outside trips carried out to attend workshops. Submit reports and on consultation.
<i>Incapacity, death benefits and funeral expenses</i>		990
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Consultancy Services- Short term</i>		503
<i>Fuel, Lubricants and Oils</i>		3,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,653	5,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,653	5,653
Output: Records Management		

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	Quarterly procurement of relevant stationery, receipt and routing of correspondences.
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		656
Wage Rec't:		
Non Wage Rec't:	1,050	1,056
Domestic Dev't:		
Donor Dev't:		
Total	1,050	1,056

Additional information required by the sector on quarterly Performance

During the quarter sector development plans were produced and discussed.

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

Date for submitting the Annual Performance Report	31/8/2014 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	31/8/2015 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)
Non Standard Outputs:	Prepare reports for input in the OBT reports	Prepare reports for input in the OBT reports
General Staff Salaries		10,929
Allowances		0
Staff Training		1,140
Computer supplies and Information Technology (IT)		380
Printing, Stationery, Photocopying and Binding		5,283
Bank Charges and other Bank related costs		149
Telecommunications		225
Travel inland		9,564
Maintenance - Vehicles		185
Wage Rec't:	6,614	10,929
Non Wage Rec't:	9,601	16,926
Domestic Dev't:		
Donor Dev't:	1,477	
Total	17,691	27,855

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Conduct community mobilization and	17921000 (Conduct community mobilization and
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Vote: 515 Kalangala District**2014/15 Quarter 2****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		
	sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders)	sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)
Value of Hotel Tax Collected	0	1730000 (Bubeke Subcounty shs 250,000/=: Kyamuswa S/c, shs 350,000/= Mazinga S/c, shs 255,000/= Bujumba S/c, 300,000/=: Bufumira S/c, shs 450,000/= Mugoye S/c shs 130,000/=)
Value of Other Local Revenue Collections	0	84408300 (District direct collections shs 7,155,200: Bubeke Subcounty shs 4,359,500: Kyamuswa S/c, shs 3,995,500: Mazinga S/c, 11,349,000: Bujumba S/c, shs 16,577,800: Bufumira S/c, shs 10,034,500: Mugoye S/c shs 30,932,200)
Non Standard Outputs:	Prepare Radio talk show and present at radio studios	Prepare Radio talk show and present at radio studios
<i>General Staff Salaries</i>		12,907
<i>Workshops and Seminars</i>		16,499
<i>Printing, Stationery, Photocopying and Binding</i>		9,992
<i>Travel inland</i>		16,879
<i>Wage Rec't:</i>	9,316	12,907
<i>Non Wage Rec't:</i>	30,940	43,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,421	
Total	46,677	56,277

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget District Headquarters, Sub-County Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Support supervision in the preparation of workplans at subcounty level Support in the preparation of budgets)	14/05/2015 (Bubeke s/c 15/04/2015 Bufumira s/c 15/04/2015 Mugoye s/c 15/04/2015 Bujumba s/c 15/04/2015 Kyamuswa s/c 15/04/2015 Mazinga s/c 15/04/2015 Town Council 15/04/2015)
Non Standard Outputs:	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets
<i>General Staff Salaries</i>		3,451

Vote: 515 Kalangala District**2014/15 Quarter 2****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

Travel inland		1,610
Wage Rec't:	3,566	3,451
Non Wage Rec't:	2,020	1,610
Domestic Dev't:	0	
Donor Dev't:		
Total	5,586	5,061

Output: LG Expenditure mangement Services

Non Standard Outputs:	IFMS operationalisation/technical support for system efficiency and effectiveness	IFMS operationalisation/technical support for system efficiency and effectiveness
	Workshop review for operationalisation of the system	Workshop review for operationalisation of the system
	Filling expenditure Vouchers	Filling expenditure Vouchers
	Filling URA returns	Filling URA returns
	Procce	Procces
General Staff Salaries		6,333
Small Office Equipment		890
Travel inland		3,702
Wage Rec't:	7,415	6,333
Non Wage Rec't:	1,397	4,592
Domestic Dev't:		
Donor Dev't:		
Total	8,811	10,925

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Preparation of Final Accouts)	30/09/2015 (Preparation of Final Accounts)
	Financial Adjustments	Financial Adjustments
	Certifying Bank Reconciliations)	Certifying Bank Reconciliations)
Non Standard Outputs:	Filling Vouchers	Filling Vouchers
	Vouching	Vouching
	Monthly Bank Reconciliation	Monthly Bank Reconciliation
	Reports preparation	Reports preparation
General Staff Salaries		2,871
Travel inland		1,419
Wage Rec't:	2,223	2,871
Non Wage Rec't:	1,022	1,419
Domestic Dev't:		

Vote: 515 Kalangala District**2014/15 Quarter 2****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*Donor Dev't:*

Total	3,244	4,290
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Fix furniture and fixtures in the main finance registry for the custody of audited vouchers and fix shelves in the finance office to hold current year vouchers Procure office desks and chair to accommodate staff	Fix furniture and fixtures in the main finance registry for the custody of audited vouchers and fix shelves in the finance office to hold current year vouchers Procure office desks and chair to accommodate staff
<i>Furniture and fittings (Depreciation)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	10,000
<i>Donor Dev't:</i>		0
Total	10,000	10,000

Additional information required by the sector on quarterly Performance

There is need for community empowerment in the efforts to enhance local revenue.

There is need for improved communication to within and without the sector to improve operations and service delivery

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

Non Standard Outputs:	One District Council meetings held and facilitated -Salary for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months.Fuel for Office of Clerk to Council paid for 3 months -Ex-Gratia	One District Council meetings held and facilitated -Salary for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months.Fuel for Office of Clerk to Council paid for 3 months -Ex-Gratia
<i>Travel inland</i>		1,670
<i>Fuel, Lubricants and Oils</i>		8,308
<i>General Staff Salaries</i>		2,209
<i>Allowances</i>		1,200
<i>Pension and Gratuity for Local Governments</i>		3,900
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		570

Vote: 515 Kalangala District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		140
Bank Charges and other Bank related costs		100
Telecommunications		20
Information and communications technology (ICT)		100
Wage Rec't:	2,709	2,209
Non Wage Rec't:	31,902	16,108
Domestic Dev't:		
Donor Dev't:		
Total	34,611	18,317
Output: LG procurement management services		
Non Standard Outputs:	Holding 3 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in	Holding 4 contracts committee meeting at Kalangala District Headquarters -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala
General Staff Salaries		7,009
Allowances		1,420
Wage Rec't:	7,409	7,009
Non Wage Rec't:	1,452	1,420
Domestic Dev't:		
Donor Dev't:		
Total	8,861	8,429
Output: LG staff recruitment services		
Non Standard Outputs:	Salary and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS. Town running fuel for Chairp	Salary and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done - One meeting held for Recruitment, promotion, and redissignation of staff. - 9 Promotions done, 74 recruitments and 39 promotions -Writing of reports and submitting
General Staff Salaries		4,190
Allowances		860
Books, Periodicals & Newspapers		132
Special Meals and Drinks		216
Printing, Stationery, Photocopying and Binding		160

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		1,700
Wage Rec't:	6,506	4,190
Non Wage Rec't:	3,833	3,068
Domestic Dev't:		
Donor Dev't:		
Total	10,338	7,258

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	62 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)
No. of Land board meetings	0	1 (62 lease applications were handled.)
Non Standard Outputs:	Settling land disputes in the district.	- The board is still handling two land disputes.
Allowances		1,020
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		15
Travel inland		160
Fuel, Lubricants and Oils		440
Wage Rec't:		
Non Wage Rec't:	2,360	1,935
Domestic Dev't:		
Donor Dev't:		
Total	2,360	1,935

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	0 (No reports have been discussed by council)
No. of Auditor Generals queries reviewed per LG	2 (-Holding 1LG PAC meetings for 2 days every quarter -Review of 1 Auditor Generals Reports -Review of 4HIA quarterly reports for the District, Town Council. -)	1 (-Holding 1LG PAC meetings for 2 days and 3 reports produced(one for the district and 2 for the town council) -)
Non Standard Outputs:		N/A
Allowances		1,740
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		105
Bank Charges and other Bank related costs		0
Telecommunications		20

Vote: 515 Kalangala District**2014/15 Quarter 2****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>Travel inland</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,313	3,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,313	3,965

Output: LG Political and executive oversight

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 3months -Paying Town Running Fuel for the District Executive and District Speaker for 3months	Paying salary for five members of the District Executive Committee, District Speaker, 7 LCIII Chairpersons salary for 3months -Paying Town Running Fuel for the District Executive and District Speaker for 3months -Monitoring fuel for DEC members paid
<i>General Staff Salaries</i>		25,512
<i>Allowances</i>		3,078
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		13,622
<i>Wage Rec't:</i>		25,512
<i>Non Wage Rec't:</i>	33,050	17,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,050	42,532

Output: Standing Committees Services

Non Standard Outputs:	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters
<i>Allowances</i>		4,542
<i>Fuel, Lubricants and Oils</i>		944
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,704	5,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,704	5,486

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 515 Kalangala District**2014/15 Quarter 2****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*Function: Agricultural Advisory Services**2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	450 (450 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)
No. of farmer advisory demonstration workshops	3 (4 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)
No. of farmers accessing advisory services	5000 (4,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa,)	0 (No funds were received for NAADS activities)
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADScordinators facilitated,14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0 (No funds were received for NAADS activities)
Non Standard Outputs:	10 awareness campaigns on food security and nutrition.	No funds were received for NAADS activities
NAADS		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	32,007	0
Donor Dev't:	0	0
Total	32,007	0

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

Non Standard Outputs:	3 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1Staff planning meetings conducted at district headquarters. 1workplans and reports com	3 Joint technical supervision and monitoring tours conducted in Mazinga and Mugoye sub-counties. 1Staff planning meeting conducted at district headquarters. 1workplan and reports compiled and submitted respective offices.
General Staff Salaries		36,849
Workshops and Seminars		0
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		250

Vote: 515 Kalangala District**2014/15 Quarter 2****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>Bank Charges and other Bank related costs</i>		714
<i>Subscriptions</i>		100
<i>Travel inland</i>		9,007
<i>Fuel, Lubricants and Oils</i>		1,568
<i>Maintenance – Other</i>		12,000
<i>Wage Rec't:</i>	5,011	36,849
<i>Non Wage Rec't:</i>	36,716	11,729
<i>Domestic Dev't:</i>	3,000	12,000
<i>Donor Dev't:</i>		
Total	44,727	60,578

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>4 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1 crop statistical reports and data made.</p> <p>1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..</p> <p>17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.</p> <p>5 Agricultural bye laws implemented.</p> <p>7 cartons of condoms distributed.</p> <p>4 Tests on soils made in all sub-counties.</p> <p>1 Laboratory for plants equipped and functionalised.</p> <p>800 hectares of oil palm planted district wide.</p> <p>50 Kms of roads for oil palm outgrowers opened.</p> <p>Promotion of Agriculture in 10 Schools.</p> <p>Food and nutrition security enhanced among selected 200 household with malnutrition.</p> <p>1Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level. 1 project monitoring , including attending to land administration issues..)</p>	<p>0 (10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.</p> <p>1 report on data on crops produced from Bubeke, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council..</p> <p>5 Agricultural bye laws implemented.</p> <p>3 cartons of condoms distributed.</p> <p>17.5 Kms of roads for oil palm outgrowers opened.</p> <p>1Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.</p> <p>1 project monitoring , including attending to land administration issues..</p> <p>1 report on data on crops produced from Bubeke, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council..</p> <p>5 Agricultural bye laws implemented.</p> <p>1 rice huller procured.)</p>
Non Standard Outputs:	3 oil palm growing mobilisation campaigns held.	3 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..

Vote: 515 Kalangala District**2014/15 Quarter 2****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>General Staff Salaries</i>		6,544
<i>Bank Charges and other Bank related costs</i>		7
<i>Travel inland</i>		1,978
<i>Fuel, Lubricants and Oils</i>		2,520
<i>Maintenance - Civil</i>		16,546
<i>Wage Rec't:</i>	6,544	6,544
<i>Non Wage Rec't:</i>	5,303	4,505
<i>Domestic Dev't:</i>	206,847	16,546
<i>Donor Dev't:</i>		
Total	218,694	27,595
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)
No. of livestock vaccinated	16500 (15000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 2 solar panels/batteries procured and services)	10876 (8000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 2876 cows vaccinated and treated against Brucellosis in Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council. 16 Veterinary inspections made.)
No. of livestock by type undertaken in the slaughter slabs	250 (75 heads of cattle ,125 pigs and 50 goats slaughtered in all subcounties)	196 (71 heads of cattle ,101 pigs and 24 goats slaughtered in all subcounties)
Non Standard Outputs:	25 farmers rehabilitated.	17 farmers rehabilitated in Mugoye, Bujumba, Kyamuswa sub-counties and Kalangala Town Council
<i>General Staff Salaries</i>		5,555
<i>Bank Charges and other Bank related costs</i>		25
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>	5,555	5,555
<i>Non Wage Rec't:</i>	6,636	5,025
<i>Domestic Dev't:</i>	1,350	
<i>Donor Dev't:</i>		
Total	13,540	10,580
Output: Fisheries regulation		

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	3 (3 Fish ponds stocked)	3 (3 Fish ponds stocked)
Quantity of fish harvested	1500 (1500 MT of fish harvested in all subcounties)	1109 (1109 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)
No. of fish ponds constructed and maintained	130 (160 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. .40 catch assessment surveys made in all sub-counties. 64 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stone concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	3 (128 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 52 catch assessment surveys made in all sub-counties. 71 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.. 60 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 5 cartons of condoms distributed.)
Non Standard Outputs:	16 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	18 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.
<i>General Staff Salaries</i>		16,201
<i>Bank Charges and other Bank related costs</i>		21
<i>Travel inland</i>		26,695
<i>Fuel, Lubricants and Oils</i>		3,310
<i>Maintenance – Other</i>		87,264
<i>Wage Rec't:</i>	16,201	16,201
<i>Non Wage Rec't:</i>	6,759	5,026
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	111,761	112,264
Total	137,221	133,491

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (125 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 litre of insecticide procured. 2 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye,	87 (87 Tsetse traps deployed in Kyamuswa and Mugoye sub-counties. 8 Tse tse surveys and monitoring visits made in Bufumira, Mugoye and Bubeke sub-counties)
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Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	Bujumba sub-counties and Kalangala Town Council.	
	.	
	1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.	
	3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)	
Non Standard Outputs:	5 Sensitisation meetings for communities for Tsetse fly control	3 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council, Bufumira, Mugoye and Bubeke sub-counties.
General Staff Salaries		5,906
Bank Charges and other Bank related costs		11
Travel inland		2,240
Fuel, Lubricants and Oils		2,254
Maintenance – Other		0
Wage Rec't:	5,906	5,906
Non Wage Rec't:	6,627	4,505
Domestic Dev't:		
Donor Dev't:		
Total	12,533	10,411

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

No of businesses issued with trade licenses	25 (25 businesses licenced)	0 (No licenses were issued)
No of awareness radio shows participated in	3 (3 trade seminars conducted. 1 AGMs held. 3 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 5 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	3 (3 trade seminars conducted. 2 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 3 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 trade seminars conducted.)	2 (2 trade seminars conducted)
No of businesses inspected for compliance to the law	15 (15 businesses inspected in Bujumba, Mugoye and KTC)	11 (11 businesses inspected in Bujumba, Mugoye and KTC)
Non Standard Outputs:	3 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES IN MUGOYE AND BUFUMIRA SUB-COUNTIES.

General Staff Salaries

2,749

Vote: 515 Kalangala District**2014/15 Quarter 2****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		
Travel inland		350
Wage Rec't:	2,749	2,749
Non Wage Rec't:	1,200	350
Domestic Dev't:		
Donor Dev't:		
Total	3,948	3,099

Additional information required by the sector on quarterly Performance

Implementation of the Production and Marketing approved structure at District and Sub-county level.

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

Non Standard Outputs:	30 health care workers coached and mentored in HCT 11 service outlets strengthened to provide quality HCT services based on national standards 250 individuals counseled on HIV/AIDS disaggregated by sex. 250 individuals tested for HIV & received their	15 service outlets strengthened to provide quality HCT services based on national standards 6,902 individuals counseled on HIV/AIDS disaggregated by sex. 6,982 individuals tested for HIV & received their results, disaggregated by sex. 237 couples rece
Workshops and Seminars		64,356
Recruitment Expenses		2,000
Computer supplies and Information Technology (IT)		24,000
Printing, Stationery, Photocopying and Binding		34,000
General Staff Salaries		444,125
Contract Staff Salaries (Incl. Casuals, Temporary)		95,634
Allowances		32,900
Medical expenses (To employees)		5,400
Small Office Equipment		2,000
Bank Charges and other Bank related costs		5,000
Telecommunications		12,250
Rent – (Produced Assets) to private entities		0
Guard and Security services		1,500
Electricity		660
Water		120
Medical and Agricultural supplies		194,599
Consultancy Services- Short term		0

Vote: 515 Kalangala District**2014/15 Quarter 2****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		
Travel inland		165,786
Fuel, Lubricants and Oils		53,000
Maintenance - Civil		33,000
Maintenance - Vehicles		17,000
Maintenance – Machinery, Equipment & Furniture		2,000
Wage Rec't:	431,171	444,125
Non Wage Rec't:	51,254	11,786
Domestic Dev't:		
Donor Dev't:	654,243	733,419
Total	1,136,668	1,189,330

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (60 deliveries conducted at Bumangi PNFP health centre)	5 (Only 5 deliveries done)
Number of outpatients that visited the NGO Basic health facilities	1209 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	428 (428 New patients seen at OPD)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	52 (52 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	32 (32 Children fully immunised with DPT3)
Number of inpatients that visited the NGO Basic health facilities	120 (120 In patients seen as In-patients at Bumangi PNFP health centre II)	44 (44 patients seen as in patients)
Non Standard Outputs:	None	None
Conditional transfers for PHC- Non wage		1,986
Wage Rec't:		0
Non Wage Rec't:	1,910	1,986
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,910	1,986

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

No. of trained health related training sessions held.	3 (Atleast 3 health trainings conducted per quarter)	2 (Two trainings were conducted and a total of 60 health workers were trained)
No. and proportion of deliveries conducted in the Govt. health facilities	884 (884 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)	213 (213 deliveries were conducted in the 14 public health centres in the Qtr)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Atleast 75% of our 120 villages with functional VHT's)	50 (Only 50% of our VHTs are functional)
Number of outpatients that visited the Govt. health facilities.	17666 (17,666 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	25853 (25,853 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)
%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	70 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)
No. of children immunized with Pentavalent vaccine	760 (760 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)	466 (466 children immunised with DPT3)
Number of inpatients that visited the Govt. health facilities.	3500 (A total of 3,500 new patients seen as in patients at the 14 public health centres in the District per quarter)	309 (309 new inpatients were seen in the 14 public health centres.)
Non Standard Outputs:	None	None

Conditional transfers for PHC- Non wage 11,024

Wage Rec't:		0
Non Wage Rec't:	12,800	11,024
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,800	11,024

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

No of healthcentres constructed	0 (Lujjabwa and Kachanga Island Health Centre II's completed)	2 (Lujjabwa and Kachanga Island HC II's have been completed.)
No of healthcentres rehabilitated	1 (Completion of renovation of Completion of atleast one of the following: Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remoddele of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	2 (Renovation of the old Bufumira HC III OPD block completed. Renovation of the Mugoye HC III Maternity ward completed.)
Non Standard Outputs:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	Contracts for fencing off both Mulabana and Kalangala HC IV have been signed and sites handed over.

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,826	0
Donor Dev't:		0
Total	23,826	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Atleast one of the following projects completed per quarter: Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	0 (Construction of a staff house at Kalangala HC IV is ongoing, nearing completion. Construction of a staff house at Mazinga HC III is ongoing, nearing completion.)
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Vote: 515 Kalangala District**2014/15 Quarter 2****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

	Construction of a staff house at Bukasa Health Centre IV Construction of a staff house at Lulamba HC III)	
No of staff houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Residential buildings (Depreciation)</i>		44,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,253	44,259
<i>Donor Dev't:</i>		0
Total	56,253	44,259

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (None)
Non Standard Outputs:	Procure atleast one of the following items: Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated h	No procurements done
<i>Machinery and equipment</i>		273,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	90,275	273,300
Total	90,275	273,300

Additional information required by the sector on quarterly Performance

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

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

No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	137 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
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Vote: 515 Kalangala District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
<i>General Staff Salaries</i>		241,301
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>	245,944	241,301
<i>Non Wage Rec't:</i>	49,786	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	295,730	241,301

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)
No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities
<i>LG Conditional grants</i>		10,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,913	10,350
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,913	10,350

3. Capital Purchases

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)
<i>Other Fixed Assets (Depreciation)</i>		1,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,456	1,378
<i>Donor Dev't:</i>		0
Total	22,456	1,378

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Kaganda P/S)	9 (Kibanga, Lwabaswa and Jaana classrooms, monitoring of kaganda works,)
No. of classrooms rehabilitated in UPE	0 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)	0 (Procurement ongoing and paying of lulamba works)
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments
<i>Non Residential buildings (Depreciation)</i>		236,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,167	7,866
<i>Donor Dev't:</i>	52,688	228,819
Total	68,855	236,685

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (None)
No. of teacher houses constructed	1 (Headteachers and Deputy House at Kaganda Boarding Primary School.)	2 (Kachanga and Kitobo P/S, site location, advert for works at lwabaswa and bunyama, allowances for placing an advert, pre-bid meeting,)
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment
<i>Residential buildings (Depreciation)</i>		178,199
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,659	6,064
<i>Donor Dev't:</i>		172,135
Total	79,659	178,199

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	200 (Bukasa, Sserwanga Lwanga and bishops)
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students passing O level	200 (Bukasa, Sserwanga Lwanga and bishops)	5 (Bukasa, Sserwanga Lwanga and bishops)
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring
<i>General Staff Salaries</i>		108,526
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	117,515	108,526
<i>Non Wage Rec't:</i>	21,881	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	0
Total	143,896	108,526
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers
<i>Conditional transfers for Secondary Salaries</i>		16,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,152	16,640
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,152	16,640
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)
No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
<i>General Staff Salaries</i>		25,130
<i>Transfers to Government Institutions</i>		61,322
<i>Wage Rec't:</i>	34,326	25,130
<i>Non Wage Rec't:</i>	65,486	61,322

Vote: 515 Kalangala District**2014/15 Quarter 2****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

Domestic Dev't:

Donor Dev't:

Total	99,812	86,451
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	Deo's salary, submissions, support supervision, stationery, motorvehicle, monthly top-up, head teachers' meeting, internal advert for teachers,
<i>General Staff Salaries</i>		2,100
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		5,997
<i>Fuel, Lubricants and Oils</i>		1,427
<i>Maintenance - Vehicles</i>		270
<i>Donations</i>		0
<i>Wage Rec't:</i>	5,493	2,100
<i>Non Wage Rec't:</i>	7,911	7,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,404	9,794

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	8 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	16 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))
No. of inspection reports provided to Council	1 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujjumba sub-counties)	1 (Report for the inspected school in the quarter.)
No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye, Kalangala T.C)
No. of tertiary institutions inspected in quarter	0 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye, Kalangala T.C)

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructio	inspecting schools, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation ,ple adiministration.
<i>General Staff Salaries</i>		2,200
<i>Workshops and Seminars</i>		33,885
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		18,300
<i>Travel inland</i>		4,807
<i>Fuel, Lubricants and Oils</i>		4,807
<i>Wage Rec't:</i>	5,016	2,200
<i>Non Wage Rec't:</i>	6,557	13,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	88,706	48,342
Total	100,279	63,998

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitoin held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team,	training teachers in sports
<i>General Staff Salaries</i>		2,340
<i>Workshops and Seminars</i>		14,723
<i>Wage Rec't:</i>	2,130	2,340
<i>Non Wage Rec't:</i>	680	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,500	14,723
Total	28,310	17,064

Additional information required by the sector on quarterly Performance

The KADEFO an NGO has initiated the campaign of the school feeding programme.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 515 Kalangala District**2014/15 Quarter 2****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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7a. Roads and Engineering

Non Standard Outputs:

1. Staff salaries paid at the District
2. Wages to boat guards paid at Lutoboka and Mweena
3. Stationeries procured at the Office
4. Internet subscription

1. Staff salaries paid at the District Hq
2. Wages to boat guards paid at Lutoboka and Mweena
3. Stationeries procured at the District

General Staff Salaries		19,379
Printing, Stationery, Photocopying and Binding		513
Subscriptions		422
Guard and Security services		0
Electricity		432
Maintenance - Civil		0
Wage Rec't:	6,698	19,379
Non Wage Rec't:	11,448	1,367
Domestic Dev't:		
Donor Dev't:		
Total	18,146	20,746

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

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	0 (None)	0 (None)
Length in Km of District roads routinely maintained	81 (Lusizi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	81 (Lusizi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu-Kammese, Kiwungu-Lwanabatya-Nakibanga,)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	Repairs and Maintenance of Vehicles and Plants at The District done
Conditional transfers for Road Maintenance		125,189
Wage Rec't:		0
Non Wage Rec't:	125,189	125,189
Domestic Dev't:		0
Donor Dev't:		0
Total	125,189	125,189

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

Vote: 515 Kalangala District**2014/15 Quarter 2****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		
Non Standard Outputs:	, Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationary, 2 laptops, Office Break tea, payment of Allowances to Office Support Staff	Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationary Office Break tea, payment of Allowances to Office Support Staff
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		250
Travel inland		3,000
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,750	5,750
Donor Dev't:		
Total	5,750	5,750
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be held at District Headquarters)	1 (Held at District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)
Non Standard Outputs:	N/A	N/A
Travel inland		7,500
Maintenance - Vehicles		1,515
Wage Rec't:		
Non Wage Rec't:	5,532	0
Domestic Dev't:	9,015	9,015
Donor Dev't:		
Total	14,547	9,015
Output: Promotion of Sanitation and Hygiene		

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira S/C at Lulamba and Bufumira Parishes	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira S/C at Lulamba and Bufumira Parishes
Printing, Stationery, Photocopying and Binding		750
Travel inland		4,750
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Works have on going at lwabswa village (Bunyama Parish, Bujjumba S/C))
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		4,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	4,500
Donor Dev't:		0
Total	4,500	4,500
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of Kibanga Maboga) Sahallow well in Mugoye S/C)	3 (Shallow well cnstruction on going in Mugoye S/C)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,250	5,000
Donor Dev't:		0
Total	8,250	5,000
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))

Vote: 515 Kalangala District**2014/15 Quarter 2****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 piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Repairs to Kawafu Water Supply)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		69,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,250	69,500
<i>Donor Dev't:</i>		0
Total	55,250	69,500
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
Volume of water produced	9125 (Supply of Safe water to Kalangala Town Council)	3042 (Supply of Safe water to Kalangala Town Council)
No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Commissions and related charges</i>		1,500
<i>Guard and Security services</i>		500
<i>Electricity</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

The sector did not receive the Capital Grant (LGMSD) thus the planned Development interventions were not implemented

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

Vote: 515 Kalangala District**2014/15 Quarter 2****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:	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala 1 quarterly monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties 1 laptop computer procured	1 workplan & report submitted to CAO at district headquarters and to MoWE in Kampala
<i>General Staff Salaries</i>		22,036
<i>Travel inland</i>		501
<i>Wage Rec't:</i>	15,798	22,036
<i>Non Wage Rec't:</i>	674	501
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,472	22,537
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	20 (trees planted in Bufumira sub counties)	5 (5 acres of trees planted in all sub counties)
Number of people (Men and Women) participating in tree planting days	25 (Kalangala Town Council)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	325
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (Bufumira, Mugoye, subcounties)	2 (conducted training of watershed management committees at Kaazi - Bugaba and Mukaka in Bufumira Sub County)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	968
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled	3 (Mugoye,)	0 (None)

Vote: 515 Kalangala District**2014/15 Quarter 2****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		
within FY		
Non Standard Outputs:	N/A	Reconnaissance survey of institutional land in Kyamuswa s/c, Jaana in Bubeke s/c, Lujjabwa & Kachungwa in Mazinga s/c, Bufumira s/c.
Travel inland		2,956
Wage Rec't:		
Non Wage Rec't:	1,625	2,956
Domestic Dev't:		
Donor Dev't:		
Total	1,625	2,956

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

Non Standard Outputs:	10 Staff salaries will be paid .	10 Staff salaries paid for 03 months. .
	Mentoring of staff members on improved service delivery,	Staff mentored of CDD tools
	Nutrition sensitizations held at Sub Counties.	Held staff meeting to discuss naturalisation of non nationals,
	Office operations facilitated.	Office tonna, computer papers and cleaning materials acquired.
General Staff Salaries		26,399
Travel inland		2,546
Wage Rec't:	24,293	26,399
Non Wage Rec't:	2,500	2,546
Domestic Dev't:	5,709	
Donor Dev't:		
Total	32,502	28,945

Output: Probation and Welfare Support

No. of children settled	14 (11 Staff salaries will be paid .	13 (13 cases handled to completion by the Dept,
	Mentoring of staff members on improved service delivery,	12 follow ups on settled cases carried out to ascertain compliance.)
	Nutrition sensitizations held at Sub Counties.	
	Office operations facilitated.)	

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings.	Held consultative meeting with DBTA on OVC support by other service providers. 1 DOVCCC and 7 SOVCCC held. District readiness on OVC carried out.
	Facilitated OVC/ Children related activities.	
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: Social Rehabilitation Services		
Non Standard Outputs:	Support to 10 needy community members with basic home facilities at Sub County level.	15 needy community members supported with blankets in Mugoye/Bujumba Sub Counties.
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	375	750
Domestic Dev't:		
Donor Dev't:		
Total	375	750
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	01 (Pay top up allowance for the Office manager, Hold quarterly staff meeting, Liase with line Ministries for reporting.)	06 (A staff quarterly meeting was held, 1 support supervision was carried out in the areas of Youth Livelihood Program in all Sub Counties.)
Non Standard Outputs:	Attend meetings/ conferences Hold staff sensitization meetings	09 Community development projects supported under Support to Community Development Initiatives.
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	2,500	2,500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,500
Output: Adult Learning		
No. FAL Learners Trained	210 (Hold 1 support supervision a quarter Hold 1 meeting with Literacy Instructors Facilitate Literacy Instructors with materials)	210 (Supported Sub Counties with funds to identify more lit facilitators for training in qtr 03)
Non Standard Outputs:	Procure Literacy Materials	Meeting to set up proficiency test held.

Vote: 515 Kalangala District**2014/15 Quarter 2****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

Travel inland		2,150
Wage Rec't:		
Non Wage Rec't:	2,155	2,150
Domestic Dev't:		
Donor Dev't:		
Total	2,155	2,150

Output: Gender Mainstreaming

Non Standard Outputs:	Hold sensitization gender meetings. Collect gender IEC materials Supporting/ mentoring LLG officials on gender issues in dev't.	Dissemination of Gender issues to 35 Council and Tech staff members 1 community dialogue held at Kasekulo village.
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	14 (Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)	14 (02 DOVCCC and 07 SOVCCC meetings held at Dist and S/C level. Support supervision to 22 service providers carried out.)
Non Standard Outputs:	Follow up of probation cases	46 youth groups supervised under YLP, Project coordinates taken from 46 YLP projects
Travel inland		16,230
Donations		0
Wage Rec't:		
Non Wage Rec't:	500	3,630
Domestic Dev't:		0
Donor Dev't:	23,267	12,600
Total	23,767	16,230

Output: Support to Youth Councils

No. of Youth councils supported	01 (Hold 1 quarterly council meeting Hold mobilisation campaigns)	01 (01 mobilisation campaign carried out by the District Youth c/p)
Non Standard Outputs:	Liasing with line Ministry Attend National Conferences/ events on youth and development.	Youth C/person made 02 consultations at the MGLSD on youth group projects.
Travel inland		736

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 786 736

Domestic Dev't:

Donor Dev't:

Total 786 736**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

01 (Hold quarterly meeting Support supervise group enterprises

02 (02 PWDs meetings held 01 PWD group facilitated to implement Diary project)

Facilitated PWD development groups/ projects)

Non Standard Outputs:

Attend National/ District events on PWD.

03 MOBILISATION MEETING HELD AT Dist on 30/10/2014 by Hon Ndeezi and Dist held one at Kkaaya landing and Mawala landingsites

Hold mobilisation meetings on Radio stations and community meetings

Travel inland 2,388

Wage Rec't:

Non Wage Rec't: 393 396

Domestic Dev't: 4,104 1,992

Donor Dev't:

Total 4,497 2,388**Output: Culture mainstreaming**

Non Standard Outputs:

Implement Tourism activities.
Hold meeting with community members on tourism.
Hold TOT in Tourism. 2
exposure visits conducted outside the district. 8 trainings
conducted f

22 Cultural sites listed for tourism attraction

Travel inland 2,000

Wage Rec't:

Non Wage Rec't: 581 2,000

Domestic Dev't:

Donor Dev't:

Total 581 2,000**Output: Labour dispute settlement**

Non Standard Outputs:

follow up of labour cases

9 Labour cases disposed off and followed up

Travel inland 1,003

Wage Rec't:

Non Wage Rec't: 250 1,003

Domestic Dev't:

Vote: 515 Kalangala District**2014/15 Quarter 2****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*Donor Dev't:*

Total	250	1,003
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Output: Representation on Women's Councils

No. of women councils supported	01 (Hold quarterly meeting Facilitate Women development projects.)	01 (1 Follow up of women leaders to activate their council held)
Non Standard Outputs:	Liase with line departments/ ministries.	Not done
Travel inland		736
Wage Rec't:		
Non Wage Rec't:	786	736
Domestic Dev't:	3,582	
Donor Dev't:		
Total	4,368	736

Additional information required by the sector on quarterly Performance

One CDO from Mazinga Sub County was offered a gender scholarship in Iceland. Its expected that upon his return, the District's development plan will be better engendered.

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

Non Standard Outputs:	01 district quarterly work plan produced at District	01 district quarterly work plan produced at District
	Salaries paid for 4 officers and in 3 months	Salaries paid for 4 officers and in 3 months
	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.
General Staff Salaries		15,147
Wage Rec't:	10,290	15,147
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	10,290	15,147

Output: District Planning

No of qualified staff in the Unit	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)
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Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)	3 (Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
Non Standard Outputs:	01 budget conference held	01 budget conference held
	17 parish plans produced	
	96 village plans produced	01 BFP produced
	01 BFP produced	
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		2,000
Computer supplies and Information Technology (IT)		1,500
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		0
Travel inland		4,244
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:	6,975	2,244
Domestic Dev't:	750	
Donor Dev't:	31,250	10,000
Total	38,975	12,244
Output: Statistical data collection		
Non Standard Outputs:	Information dissemination done	Information dissemination done in the sub county
	11 LOGIC departmental reports produced	11 LOGICS departmental reports produced at the district headquarters
Printing, Stationery, Photocopying and Binding		3,800
Travel inland		4,200
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	500	
Donor Dev't:	4,000	11,000
Total	4,500	11,000
Output: Demographic data collection		

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	01 coordination reports on population issues produced	01 coordination reports on population issues produced.
	Birth and death registration exercise monitored	
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,500
Bank Charges and other Bank related costs		0
Telecommunications		0
Rent – (Produced Assets) to private entities		0
Travel inland		5,744
Fuel, Lubricants and Oils		5,500
Wage Rec't:		
Non Wage Rec't:	0	4,244
Domestic Dev't:		
Donor Dev't:	8,500	8,500
Total	8,500	12,744

Output: Project Formulation

Non Standard Outputs:	rojects proposed, and appraised	01 monitoring visits and reports made
	04 monitoring visits and reports made	01 Production of M&E tools
	Production of M&E tools	
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		400
Travel inland		200
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	800
Donor Dev't:		
Total	5,000	800

Output: Development Planning

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	01 budget conference held	1 budget conference held
	01 BFP produced	01 BFP produced
	11 Departments mentored in development planning	
Printing, Stationery, Photocopying and Binding		920
Travel inland		4,200
Fuel, Lubricants and Oils		4,800
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:		
Donor Dev't:	10,000	9,920
Total	11,500	9,920
Output: Management Information Systems		
Non Standard Outputs:	Functional internet at the District	Functional internet at the District
	Fuctional data bank in planning unit	
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		200
Travel inland		600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	1,500	1,300
Total	1,500	1,300
Output: Operational Planning		
Non Standard Outputs:	15 computers maintained and serviced	05 computers maintained and serviced
Computer supplies and Information Technology (IT)		400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	209	
Donor Dev't:	1,096	400
Total	1,306	400
Output: Monitoring and Evaluation of Sector plans		

Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	01 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and evaluation reports produced
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,800
Travel inland		7,636
Fuel, Lubricants and Oils		7,538
Wage Rec't:		
Non Wage Rec't:	8,500	2,512
Domestic Dev't:	547	2,480
Donor Dev't:	6,500	12,982
Total	15,547	17,974

Additional information required by the sector on quarterly Performance

NA

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

Non Standard Outputs:	To audit NAADs activities in the sub-counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively	Special audit of the BMUs not carried out due lack of funding
General Staff Salaries		600
Travel inland		0
Wage Rec't:	600	600
Non Wage Rec't:	412	0
Domestic Dev't:	0	
Donor Dev't:	338	0
Total	1,350	600

Output: Internal Audit

No. of Internal Department Audits	01 (To continue carrying out verification of financial and accounting systems at the District and the (6) LLGs and produce (1) Quarterly Statutory Audit Report on the following: -To carry out audits on utilisation and accountability of UPE funds,USE grants in Primary,Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores sytem audits,procurement	01 (Produced (01) Quarterly Statutory Audit Report on the following Areas:Central Government received funds amounting to Ushs.721,000,000=,verified the procurement processes -Contracts worth Ushs.220,445,830= had been awarede by the Contracts Committee,Bids which were rejected amounted to Ushs.236,000=due to being over the Reserve prices.,inspected (03) UPE Schools and noted the completed constructions had been handed
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Vote: 515 Kalangala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	<p>processes/payments</p> <ul style="list-style-type: none"> - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. <p>Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)</p>	<p>over.VFM-value for money Audit reviews on KDDP and LVEMPII and noted (09) Projects had been funded to a tune of Ushs.220,412,000= in the Sub-Counties of Bujumba, Bufumira and Mazinga to improve the livelihood of the beneficiaries. Audit Revenue collections and noted mugoye Sub-County was highest with 20,385,700= during the Quarter. Carried out field audit monitoring inspections of (08) UPE Schools verifying Staffing and Enrolment + (02) Health Units verifying the Drugs record keeping, storage and staffing.)</p>
Date of submitting Quaterly Internal Audit Reports	<p>1/10/2014 (To carry out audit reviews on the financial /accounting syestems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively.</p> <p>Audit revenue collections by all the (6) Sub-Counties quoted above, audit of the use and accountability of the UPE, USE and UPPET grants, verify the enrolments/staffing of the UPE, USE and UPPET Schools. Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties. To carry out VFM-Value for money audit reviews on the constructions works in the District. To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively.)</p>	<p>31/1/2015 (Produced (1) Quarterly Audit Report on the following areas; Audit of the received funds from Central Govet to the District. Verification of the procurement processes -at the District Hqrs, Audit of revenue collections by all the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively. VFM-value for money audit reviews at (2) Fish Handling facilities of Tubi/Kasekulo and Kyagalanyi respectively. (8) UPE Schools in Bujumba, Bubeke and Mugoye Sub-Counties. Field audit inspections of the (2) Health Units of Bwendero H/CIII and Kalangala H/CIV on Drugs record keeping.)</p>
Non Standard Outputs:	<p>To carry out special investigations as directed.</p> <ul style="list-style-type: none"> - To carry out reviews on NAADS activities - To develop staff technical capacity through CPDs, - To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumi 	<p>The speciai audit of the BMUs was not carried out due to lack of funding</p>
<i>General Staff Salaries</i>		6,773
<i>Allowances</i>		500
<i>Travel inland</i>		2,700
<i>Fuel, Lubricants and Oils</i>		1,294
<i>Wage Rec't:</i>	6,773	6,773
<i>Non Wage Rec't:</i>	3,707	500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	3,043	3,994
Total	13,523	11,267

Additional information required by the sector on quarterly Performance

Council should priotise logistical allocation to the Dept to enable us carry out aour activities as mandated.

Vote: 515 Kalangala District**2014/15 Quarter 2****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>	1,006,287	1,095,775
<i>Non Wage Rec't:</i>	529,089	529,089
<i>Domestic Dev't:</i>	209,762	209,762
<i>Donor Dev't:</i>	22,580	22,580
Total	3,510,904	3,510,904

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	3 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga. Payment of 6 months salaries by the 28th day.	0	The anticipated local revenue was not realised to accomplish the workplan activities. This affected effective service delivery.
Expenditure				
211101 General Staff Salaries	32,459	55,065	169.6%	
211103 Allowances	6,000	4,800	80.0%	
221001 Advertising and Public Relations	1,500	2,000	133.3%	
221002 Workshops and Seminars	3,000	4,101	136.7%	
221007 Books, Periodicals & Newspapers	1,500	2,450	163.3%	
221008 Computer supplies and Information Technology (IT)	1,500	930	62.0%	
221009 Welfare and Entertainment	3,000	1,782	59.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,168	105.6%	
221016 IFMS Recurrent costs	30,000	15,000	50.0%	
221017 Subscriptions	3,500	2,000	57.1%	
225002 Consultancy Services- Long-term	83,400	26,661	32.0%	
227001 Travel inland	66,904	29,200	43.6%	
227004 Fuel, Lubricants and Oils	0	10,800	N/A	
228002 Maintenance - Vehicles	0	5,960	N/A	
Wage Rec't:	32,459	Wage Rec't: 55,065	Wage Rec't:	169.6%
Non Wage Rec't:	119,904	Non Wage Rec't: 82,191	Non Wage Rec't:	68.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	83,400	Donor Dev't: 26,661	Donor Dev't:	32.0%
Total	235,763	Total 163,918	Total	69.5%

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	6 Months salaries paid and filling and submission of pay change reports. 95% of staff accessed the payroll. 80% of staff appraised.	0	The Implementation of the decentralized payroll still remains a challenge The geography of the area does not easily facilitate this.
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Expenditure

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211101 General Staff Salaries	10,404	6,214	59.7%	
211103 Allowances	1,800	1,800	100.0%	
212105 Pension and Gratuity for Local Governments	21,620	13,147	60.8%	
221002 Workshops and Seminars	14,037	8,520	60.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,650	55.0%	
227001 Travel inland	12,000	5,780	48.2%	
227004 Fuel, Lubricants and Oils	5,600	2,200	39.3%	
Wage Rec't:	10,404	Wage Rec't: 6,214	Wage Rec't: 59.7%	
Non Wage Rec't:	58,057	Non Wage Rec't: 33,097	Non Wage Rec't: 57.0%	
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	68,461	Total 39,311	Total 57.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (none)	0	Induction training was not done. Staff recruitment was delayed pending final clearance from the Ministry of Public Service.
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	2 (2 field trips carried out to all LLGs for mentoring .)	50.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling done for 4 staff due for retirement.		

Expenditure

211103 Allowances	15,000	7,750	51.7%	
221007 Books, Periodicals & Newspapers	6,000	720	12.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,117	52.9%	
227001 Travel inland	11,239	8,020	71.4%	
227004 Fuel, Lubricants and Oils	3,161	1,730	54.7%	
282103 Scholarships and related costs	5,000	3,300	66.0%	
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:	44,400	Domestic Dev't: 23,637	Domestic Dev't: 53.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,400	Total 23,637	Total 53.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa,	80 (5 field routine Sub-county supervision visits done to the LLGs)	1000.00	Inadequate resources to facilitate the exercise.
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mazinga and Bufumira)			
	Monitoring and mentoring of the LLGs.	2 Monitoring and mentoring visits of the LLGs done.		
	Ensuring staff duty attendance			
<i>Expenditure</i>				
223004 Guard and Security services	4,101	3,792	92.5%	
227001 Travel inland	5,205	5,440	104.5%	
227004 Fuel, Lubricants and Oils	6,460	4,102	63.5%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	84.6%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	84.6%

Output: Public Information Dissemination

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	1 Press Conference, Public notices produced and circulated, Radio talk shows attended and information disseminated.	0	The sub-section lacks transport for effective performance and gathering of information.
<i>Expenditure</i>				
211101 General Staff Salaries	7,213	4,420	61.3%	
211103 Allowances	1,000	520	52.0%	
221001 Advertising and Public Relations	0	436	N/A	
221007 Books, Periodicals & Newspapers	4,500	1,506	33.5%	
227004 Fuel, Lubricants and Oils	2,533	1,830	72.2%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	61.3%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	50.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	55.2%

Output: Office Support services

Non Standard Outputs:	1. Provide town running fuel to CAO's office.	Provided 6 monthtown running fuel to CAO's office.	0	The CAO was invited to many workshops which was not anticipated.
	2. Provide for legal services	Made contributions towards burial expenses.		
	3. Provide curtain boxes and curtains for administration block	Outside trips carried out to attend workshops. Submit reports and on consultation.		
	4. Contribute towards burial expenses for staff and political leaders			

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	3,500	2,190	62.6%	
221008 Computer supplies and Information Technology (IT)	2,000	1,451	72.6%	
225001 Consultancy Services- Short term	3,000	503	16.8%	
227004 Fuel, Lubricants and Oils	14,112	7,160	50.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,612	11,304	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,612	11,304	50.0%	

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	0	There staff still lack skills in effective computerisation of records. There is no appropriate archives' section.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,280	790	61.7%	
221011 Printing, Stationery, Photocopying and Binding	2,150	1,309	60.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,201	2,099	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,201	2,099	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2014 (Ministry of Local Government -Ministry of Finance -Audito General's Office	31/8/2015 (cordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial	#Error	The performance has been timely and accurate due to the use of IFMS
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

-The District Executive)

stsaments
Facilitation of the planning unit
to make submissions)

Non Standard Outputs: Subcounty headquarters of
Bubeke Subcounty/Kyamuswa
S/c, Mazinga S/c, Bujumba S/c,
Bufumira S/c, Mugoye S/c

Prapare reports for input in the
OBT reports

Expenditure

211101 General Staff Salaries	26,454	18,531	70.0%
211103 Allowances	2,500	100	4.0%
221003 Staff Training	0	1,140	N/A
221008 Computer supplies and Information Technology (IT)	0	380	N/A
221011 Printing, Stationery, Photocopying and Binding	11,500	5,283	45.9%
221014 Bank Charges and other Bank related costs	5,000	361	7.2%
222001 Telecommunications	0	225	N/A
227001 Travel inland	15,964	18,103	113.4%
228002 Maintenance - Vehicles	0	185	N/A
Wage Rec't:	26,454	Wage Rec't: 18,531	Wage Rec't: 70.0%
Non Wage Rec't:	38,404	Non Wage Rec't: 25,777	Non Wage Rec't: 67.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,906	Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,764	Total 44,308	Total 62.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)	22490000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)	106.23	there was positive response towards service tax due to the sensitization and empowerment of the community to follow up their taxes.
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)	171010168 (District direct collections shs 7,155,200: Bubeke Subcounty shs 8,359,500: Kyamuswa S/c, shs 7,995,500: Mazinga S/c, 19,349,000: Bujumba S/c, shs 26,577,800: Bufumira S/c, shs 22,034,500: Mugoye S/c shs 70,932,200)	33.21	
Value of Hotel Tax Collected	13000000 (Bubeke Subcounty shs 1,500,000/=: Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/=: Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)	2455000 (Bubeke Subcounty shs 375,000/=: Kyamuswa S/c, shs 480,000/= Mazinga S/c, shs 365,000/= Bujumba S/c, 255,000/=: Bufumira S/c, shs 650,000/= Mugoye S/c shs 330,000/=)	18.88	
Non Standard Outputs:	Radio Sese in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	Prepare Radio talk show and present at radio studios		

Expenditure

211101 General Staff Salaries	39,494	25,814	65.4%
221002 Workshops and Seminars	25,000	16,499	66.0%
221011 Printing, Stationery, Photocopying and Binding	26,500	19,447	73.4%
227001 Travel inland	64,682	28,805	44.5%
Wage Rec't:	39,494	25,814	65.4%
Non Wage Rec't:	123,760	64,751	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,682	0	0.0%
Total	188,936	90,565	47.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	14/05/2015 (Bubeke s/c 15/04/2015 Bufumira s/c 15/04/2015 Mugoye s/c 15/04/2015 Bujjumba s/c 15/04/2015 Kyamuswa s/c 15/04/2015 Mazinga s/c 15/04/2015 Town Council 15/04/2015)	#Error	work performance improved by teamwork
Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget District Headquarters, Sub-County Headquarters)	#Error	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Headquarters Sub-County Headquarters	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets
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Expenditure

211101 General Staff Salaries	14,263	6,903	48.4%
227001 Travel inland	2,270	1,610	70.9%
Wage Rec't:	14,263	6,903	48.4%
Non Wage Rec't:	5,850	1,610	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,113	8,513	42.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	IFMS operationalisation/technical support for system efficiency and effectiveness	0	standard of performance improved by the application of ifms
		Workshop review for operationalisation of the system		
		Filling expenditure Vouchers		
		Filling URA returns		
		Procces		

Expenditure

211101 General Staff Salaries	29,658	12,666	42.7%
221012 Small Office Equipment	1,440	890	61.8%
227001 Travel inland	4,147	4,502	108.6%
Wage Rec't:	29,658	12,666	42.7%
Non Wage Rec't:	5,587	5,392	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,245	18,058	51.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Auditor General's office Ministry of Local government District Executive Final Accountsproduced)	30/09/2015 (Preparation of Final Accouts Financial Adjustments Certifying Bank Reconciliations)	#Error	No challenges or special advantages
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Vouchers properly filled	Filling Vouchers
	Filling well managed	Vouching
	Books well reconciled	Monthly Bank Reconciliation
	Reports written	Reports preparation

Expenditure

211101 General Staff Salaries	8,890	5,742	64.6%
227001 Travel inland	3,340	7,439	222.7%
Wage Rec't:	8,890	Wage Rec't: 5,742	Wage Rec't: 64.6%
Non Wage Rec't:	4,087	Non Wage Rec't: 7,439	Non Wage Rec't: 182.0%
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	12,977	Total 13,181	Total 101.6%

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

0

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

231006 Furniture and fittings (Depreciation)	10,000	10,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,000	Domestic Dev't: 10,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,000	Total 10,000	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-Six District Council meetings held and facilitated -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council , and Council Driver Paid for 12 months -Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -Constituency monitoring fuel for district councilors for four quarters paid	-2 district council meetings held -Salarly for clerk to council paid for six months. -Fuel for clerk to council paid for six months -Ex-Gratia for 12 district councilors paid for six months	0	-The district was not able to pay monitoring furl for District Councilors and members of the district Executive for the second quarter because of finacial constraints.
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Expenditure

227001 Travel inland	16,060	5,500	34.2%		
227004 Fuel, Lubricants and Oils	47,989	10,339	21.5%		
211101 General Staff Salaries	10,836	4,918	45.4%		
211103 Allowances	17,880	3,640	20.4%		
212105 Pension and Gratuity for Local Governments	30,120	7,800	25.9%		
221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%		
221009 Welfare and Entertainment	4,500	1,020	22.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28.0%		
221014 Bank Charges and other Bank related costs	860	293	34.0%		
222001 Telecommunications	100	20	20.0%		
222003 Information and communications technology (ICT)	100	100	100.0%		
Wage Rec't:	10,836	Wage Rec't:	4,918	Wage Rec't:	45.4%
Non Wage Rec't:	127,609	Non Wage Rec't:	29,191	Non Wage Rec't:	22.9%
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	138,445	Total	34,109	Total	24.6%

Output: LG procurement management services

0	-The committee is inadequately facilitated which affects its performance.
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	-7 meetings held to date -2 reports submitted to date to PPDU in Kampala
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Expenditure

211101 General Staff Salaries	29,636	14,418	48.7%
211103 Allowances	5,000	2,690	53.8%
Wage Rec't:	29,636	14,418	Wage Rec't: 48.7%
Non Wage Rec't:	5,806	2,690	Non Wage Rec't: 46.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,442	17,108	Total 48.3%

Output: LG staff recruitment services

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	-Salarly DSC Chairperson paid for six months -2 meetings held for recruitment of staff done and promotions done -2 reports submitted to MOPS	0	The DSC is inadequately facilitated which has affected its performance and the term of service of members of DSC has expired in December.
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Expenditure

211101 General Staff Salaries	26,023	8,690	33.4%
211103 Allowances	5,153	1,751	34.0%
221007 Books, Periodicals & Newspapers	900	266	29.6%
221010 Special Meals and Drinks	287	432	150.5%
221011 Printing, Stationery, Photocopying and Binding	409	290	70.9%
227001 Travel inland	4,620	3,080	66.7%
Wage Rec't:	26,023	8,690	Wage Rec't: 33.4%
Non Wage Rec't:	15,330	5,819	Non Wage Rec't: 38.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	41,353	14,509	Total 35.1%

Output: LG Land management services

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	2 (62 lease applications handled.)	50.00	-The DLB is poorly facilitated to the extent that it gets money to hold only one day meeting in a quarter. This means that a lot of land issues cannot be handled effectively.
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujjumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	62 (62 lease applications handled.)	41.33	
Non Standard Outputs:		- Still in progress		

Expenditure

211103 Allowances	6,540	2,040	31.2%
221010 Special Meals and Drinks	250	100	40.0%
221011 Printing, Stationery, Photocopying and Binding	581	200	34.4%
221014 Bank Charges and other Bank related costs	79	15	19.0%
227001 Travel inland	990	990	100.0%
227004 Fuel, Lubricants and Oils	1,000	440	44.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,440	Non Wage Rec't: 3,785	Non Wage Rec't: 40.1%
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	9,440	Total 3,785	Total 40.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	0 (zero repoprt discussed to date)	.00	- The members of LGPAC have not been inducted thus affecting quality of work produced. -The committee is inadequately facilitated thus affecting the number of days for sittings leading to backlog of work
No. of Auditor Generals queries reviewed per LG	8 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council)	2 (- 7 reports produced and submitted to date)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,370	3,180	49.9%
221010 Special Meals and Drinks	240	100	41.7%
221011 Printing, Stationery, Photocopying and Binding	400	230	57.5%
221014 Bank Charges and other Bank related costs	100	14	14.0%
222001 Telecommunications	50	40	80.0%
227001 Travel inland	6,070	3,286	54.1%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,250	Non Wage Rec't:	6,850	Non Wage Rec't:	51.7%
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	13,250	Total	6,850	Total	51.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 monmths. Fuel for monitoring government programmes and projects paid	-Salarly for six months for five members of District Executive Committee and District Speaker payed -Salarly for six months paid for 7 LCIII Chairpersons -Town running fuel 2 quarters for DEC members paid -Monitoring fuel for one quarter paid to date	0	-Monitoring fuel for the quarter was not paid which affected the monitoring of projects by members of the DEC.
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Expenditure

211101 General Staff Salaries	0	46,708	N/A		
211103 Allowances	89,790	14,599	16.3%		
227001 Travel inland	3,840	1,880	49.0%		
227004 Fuel, Lubricants and Oils	38,572	21,420	55.5%		
Wage Rec't:		Wage Rec't:	46,708	Wage Rec't:	0.0%
Non Wage Rec't:	132,202	Non Wage Rec't:	37,899	Non Wage Rec't:	28.7%
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	132,202	Total	84,607	Total	64.0%

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing commiittee meetings of Finance and Social Services -Facilitatig Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	-2 Standing Commiittee meetings held for finance and social services to date -Commiittee chairperson facilitated for one quarter to date	0	- Due to poor local revenue performance, the finance committee is not holding meetings as regularly as required .
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Expenditure

211103 Allowances	16,880	8,502	50.4%		
227004 Fuel, Lubricants and Oils	1,936	944	48.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,816	Non Wage Rec't:	9,446	Non Wage Rec't:	50.2%
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	18,816	Total	9,446	Total	50.2%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of farmers receiving Agriculture inputs	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)	.00	NA
No. of farmer advisory demonstration workshops	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)	.00	
No. of farmers accessing advisory services	20000 (20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received for NAADS activities)	.00	
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADScoordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0 (No funds were received for NAADS activities)	.00	
Non Standard Outputs:	50 awareness campaigns on food security and nutrition.	No funds were received for NAADS activities		

Expenditure

263329 NAADS	128,029	10,549	8.2%
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

0 Inadequate funding.

Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	6 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Mazinga and Mugoye, sub-counties.
	4 Staff planning meetings conducted at district headquarters.	2 Staff planning meetings conducted at district headquarters.
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	2 workplans and reports compiled and submitted respective offices.
	4 workplans and reports compiled and submitted respective offices.	1
	25 staffs deployed.	

Expenditure

221101 General Staff Salaries	20,042	71,870	358.6%		
221002 Workshops and Seminars	0	2,488	N/A		
221009 Welfare and Entertainment	200	180	90.0%		
221011 Printing, Stationery, Photocopying and Binding	1,250	500	40.0%		
221014 Bank Charges and other Bank related costs	13	727	5592.0%		
221017 Subscriptions	0	200	N/A		
227001 Travel inland	145,402	60,537	41.6%		
227004 Fuel, Lubricants and Oils	0	11,611	N/A		
228004 Maintenance – Other	12,000	12,000	100.0%		
Wage Rec't:	20,042	Wage Rec't:	71,870	Wage Rec't:	358.6%
Non Wage Rec't:	146,865	Non Wage Rec't:	76,243	Non Wage Rec't:	51.9%
Domestic Dev't:	12,000	Domestic Dev't:	12,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,907	Total	160,113	Total	89.5%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Crop disease control and marketing**

No. of Plant marketing facilities constructed	17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 4 crop statistical reports and data made. 1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 Agricultural bye laws implemented. 7 cartons of condoms distributed. 4 Tests on soils made in all sub-counties. 1 Laboratory for plants equipped and functionalised. 800 hectares of oil palm planted district wide. 50 Kms of roads for oil palm outgrowers opened. 10 Schools promoted in Agriculture. 200 households with malnutrition enhanced on Food and nutrition security 1 rice huller procured. 4 Technical Backstopping in	0 (350 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 9 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 cartons of condoms distributed. 4 Tests on soils made in Bubeke, Bufumira and Mugoye sub-counties. 37.5 Kms of roads for oil palm outgrowers opened. 1 rice huller procured. 1 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level. 1 project monitoring , including attending to land administration issues.. 10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1 report on data on crops produced from Bubeke, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council.. 5 Agricultural bye laws implemented. 1 Laboratory for plants equipped and functionalised.)	.00	Understaffing
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

the Oil palm project.,including co-ordination of the project at district level.
4 project monitoring , including attending to land administration issues..)

Non Standard Outputs: 10 oil palm growing mobilisation campaigns held. 7 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..

Expenditure

211101 General Staff Salaries	26,175	13,088	50.0%
221014 Bank Charges and other Bank related costs	307	7	2.3%
227001 Travel inland	44,725	3,555	7.9%
227004 Fuel, Lubricants and Oils	52,025	4,441	8.5%
228001 Maintenance - Civil	461,390	16,546	3.6%
Wage Rec't:	26,175	Wage Rec't: 13,088	Wage Rec't: 50.0%
Non Wage Rec't:	21,212	Non Wage Rec't: 8,003	Non Wage Rec't: 37.7%
Domestic Dev't:	827,389	Domestic Dev't: 16,546	Domestic Dev't: 2.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	874,776	Total 37,637	Total 4.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (300 heads of cattle , 500 pigs and 200 goats slaughtered in all subcounties)	386 (137 heads of cattle ,192 pigs and 57 goats slaughtered in all subcounties)	38.60	Under staffing
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)	0	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	56000 (50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	52376 (48,000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	93.53	
	6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.	4376 cows vaccinated and treated against Trypanosomiasis, Brucellosis and Lumpy skin disease in all sub-counties.		
	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	16 Veterinary inspections made.)		
	50 Veterinary inspections made.			
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.			
	3 kgs of dog poison procured.			
	4 solar panels/batteries procured and services)			
Non Standard Outputs:	100 farmers rehabilitated.	24 farmers rehabilitated in Mugoye, Bujumba, Kyamuswa sub-counties and Kalangala Town Council		
Expenditure				
211101 General Staff Salaries	22,218	11,110	50.0%	
221014 Bank Charges and other Bank related costs	25	25	100.0%	
227001 Travel inland	20,000	9,000	45.0%	
Wage Rec't:	22,218	11,110	Wage Rec't:	50.0%
Non Wage Rec't:	26,545	9,025	Non Wage Rec't:	34.0%
Domestic Dev't:	5,399	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	54,162	20,135	Total	37.2%
Output: Fisheries regulation				
Quantity of fish harvested	7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	2459 (2459 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	35.13	Inadequate staff at sub-county level.

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	10 (10 fish ponds stocked)	5 (5 Fish ponds stocked)	50.00	
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No. of fish ponds constructed and maintained	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 200 catch assessment surveys made in all sub-counties. 128 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stone concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	5 (299 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 92 catch assessment surveys made in all sub-counties. 135 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 145 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 5 cartons of condoms distributed.)	.96	
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	54 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.		

Expenditure

211101 General Staff Salaries	64,804	32,402	50.0%		
221014 Bank Charges and other Bank related costs	21	21	100.0%		
227001 Travel inland	45,710	51,716	113.1%		
227004 Fuel, Lubricants and Oils	15,040	6,054	40.3%		
228004 Maintenance – Other	41,066	137,264	334.3%		
Wage Rec't:	64,804	Wage Rec't:	32,402	Wage Rec't:	50.0%
Non Wage Rec't:	27,037	Non Wage Rec't:	9,525	Non Wage Rec't:	35.2%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	513,132	Donor Dev't:	185,530	Donor Dev't:	36.2%
Total	614,973	Total	227,457	Total	37.0%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	187 (187 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council.	37.40	Inadequate funding
	3 litre of insecticide procured.	10 Tse tse surveys and monitoring visits made in Bufumira, Mugoye and Bubeke sub-counties and Kalangala Town Council.		
	1 laptop procured,	1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)		
	.			
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			
Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control	5 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council, Bufumira, Mugoye and Bubeke sub-counties.		

Expenditure

211101 General Staff Salaries	23,623	11,812	50.0%
221014 Bank Charges and other Bank related costs	11	11	100.0%
227001 Travel inland	8,013	2,963	37.0%
227004 Fuel, Lubricants and Oils	7,931	3,530	44.5%
228004 Maintenance – Other	10,002	2,500	25.0%
Wage Rec't:	23,623	11,812	Wage Rec't: 50.0%
Non Wage Rec't:	26,507	9,004	Non Wage Rec't: 34.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	50,130	20,816	Total 41.5%

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 issued with trade licenses	100 (100 businesses licenced)	0 (No lisenses were issued)	.00	Inadequate funding
No of businesses inspected for compliance to the law	50 (50 businesses inpected)	11 (11 businesses inpected in Bujumba, Mugoye and KTC)	22.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 trade seminars conducted.)	4 (4 trade seminars conducted)	40.00	
No of awareness radio shows participated in	10 (10 trade seminars conducted.	6 (5 trade seminars conducted.	60.00	
	4 AGMs held.	6 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING		
	10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING	4 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)		
	20 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)			
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	4 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES IN MUGOYE AND BUFUMIRA SUB-COUNTIES..		

Expenditure

211101 General Staff Salaries	10,995		5,498		50.0%
227001 Travel inland	2,000		350		17.5%
Wage Rec't:	10,995	Wage Rec't:	5,498	Wage Rec't:	50.0%
Non Wage Rec't:	4,798	Non Wage Rec't:	350	Non Wage Rec't:	7.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,793	Total	5,848	Total	37.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

High cost of providing health care services in the District. Strong winds on the lake which sometimes delays implementation of

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

120 health care workers coached and mentored in HCT
11 service outlets strengthened to provide quality HCT services based on national standards
1000 individuals counseled on HIV/AIDS disaggregated by sex.
1000 individuals tested for HIV & received their results, disaggregated by sex.
150 couples received HIV Counseling and Testing services.
60% of population with access to VCT within their communities.
2 health facilities providing Post Exposure Prophylaxis
1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.

11 facilities providing Positive Health, Dignity and Prevention services.
0 health care workers trained-in-service training program in risk reduction interventions.
1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).
1486 individuals reached with individual and or small group level HIV prevention interventions (AB).
1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.
60 targeted condom outlets established.
149 couples reached with HIV prevention interventions.
11 health facilities providing PMTCT services on both international and national standards

30 health care workers coached and mentored in PMTCT service delivery

447 pregnant women offered

15 service outlets strengthened to provide quality HCT services based on national standards
13,515 individuals counseled on HIV/AIDS disaggregated by sex.
13,611 individuals tested for HIV & received their results, disaggregated by sex.
445 couples re

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

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

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

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

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

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

services during the project period.

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

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

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

1500 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.

5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.

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

330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

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

1086 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS

1440 people reached by an

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS
1440 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS

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

135 eligible children received OVC care services, disaggregated by sex within the second budget year.
135 OVC care givers coached and mentored in comprehensive HIV management within the second budget year.
11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.

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

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

340 individuals (adults & children) enrolled on ART in

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

the first budget year.

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

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

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

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

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

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

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

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

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

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

100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis,

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

disaggregated by sex within the second budget year.

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

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

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

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

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

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

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

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

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

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

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

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

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

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

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported

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

Office operations supported and conducted.

Four Extended DHMT meetings held Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback meetings held with SDS support

Four Microplanning meetings for intergrated outreaches held

Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

LQAS surveys conducted annually

Four feedback meetings on HMIS performance held

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

Expenditure

221002 Workshops and Seminars	251,000	132,356	52.7%
221004 Recruitment Expenses	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	78,000	56,000	71.8%
221011 Printing, Stationery, Photocopying and Binding	105,780	60,445	57.1%
211101 General Staff Salaries	1,724,684	885,696	51.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,536	191,268	50.0%
211103 Allowances	110,000	60,490	55.0%
213001 Medical expenses (To employees)	17,388	9,747	56.1%
221012 Small Office Equipment	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	12,864	8,216	63.9%
222001 Telecommunications	49,000	24,500	50.0%
223003 Rent – (Produced Assets) to private entities	20,000	10,000	50.0%
223004 Guard and Security services	3,600	1,800	50.0%
223005 Electricity	2,400	1,320	55.0%
223006 Water	400	248	62.0%
224001 Medical and Agricultural supplies	626,800	268,416	42.8%
225001 Consultancy Services- Short term	45,000	12,626	28.1%
227001 Travel inland	644,989	301,326	46.7%
227004 Fuel, Lubricants and Oils	164,560	102,000	62.0%
228001 Maintenance - Civil	128,150	65,038	50.8%
228002 Maintenance - Vehicles	65,320	33,330	51.0%
228003 Maintenance – Machinery, Equipment & Furniture	25,000	20,000	80.0%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,724,684	<i>Wage Rec't:</i>	885,696	<i>Wage Rec't:</i>	51.4%
<i>Non Wage Rec't:</i>	205,014	<i>Non Wage Rec't:</i>	19,427	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,616,973	<i>Donor Dev't:</i>	1,343,698	<i>Donor Dev't:</i>	51.3%
Total	4,546,671	Total	2,248,822	Total	49.5%

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

Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	157 (157 patients seen as in patients)	32.71	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	58 (58 children fully immunised with DPT3)	27.88	
No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	7 (7 deliveries)	2.89	
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	609 (609 New patients seen at OPD)	12.59	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC-Non wage	7,642	3,896	51.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,642	3,896	<i>Non Wage Rec't:</i>	51.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	7,642	3,896	Total	51.0%

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

%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	70 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)	70.71	The district receives inadequate PHC funding which is not sufficient to implement all the required Minimum health care services.
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)	70.23	
No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)	5 (Five trainings were conducted and a total of 180 health workers were trained .)	41.67	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	43519 (43,519 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	61.59	
No. and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)	367 (367 deliveries were conducted in the 14 public health centres in the Qtr)	10.39	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (Only 50% of our VHTs are functional)	55.56	
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	850 (850 children immunised with DPT3)	27.97	
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	635 (635 new inpatients were seen in the 14 public health centres.)	4.54	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC-Non wage	51,201	22,068	43.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,201	22,068	Non Wage Rec't:	43.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,201	22,068	Total	43.1%

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

No of healthcentres rehabilitated	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remodde of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	2 (Renovation of the old Bufumira HC III OPD block completed. Renovation of the Mugoye HC III Maternity ward completed.)	50.00	PHC funding for the District is too inadequate to construct a good number of structures.
No of healthcentres constructed	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	2 (Lujjabwa and Kachanga Island HC II's have been completed.)	100.00	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	Contracts for fencing off both Mulabana and Kalangala HC IV have been signed and sites handed over.
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Expenditure

231001 Non Residential buildings (Depreciation)	95,304	79,121	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,304	79,121	83.0%
Donor Dev't:		0	0.0%
Total	95,304	79,121	83.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	None
No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	0 (Construction of a staff house at Kalangala HC IV is ongoing, nearing completion. Construction of a staff house at Mazinga HC III is ongoing, nearing completion.)	.00	
Non Standard Outputs:	None	None		

Expenditure

231002 Residential buildings (Depreciation)	225,013	59,392	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	225,013	59,392	26.4%
Donor Dev't:		0	0.0%
Total	225,013	59,392	26.4%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (None)	0	None
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procure 4 fibre boats (15 seater)	No procurements done
	Procure coputer sets, internet modem and printer for 13 health centres	
	Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites	
	Procure one semi automated hemo analyser	
	Procure assorted furniture for health centres	
	Procurement of solar power equipment for the procured computer sets	
	Procurement of 2 microscopes	
	Procurement of 3 motorcycles	

Expenditure

231005 Machinery and equipment	361,100	273,300	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	361,100	273,300	75.7%
Total	361,100	273,300	75.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	137 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	90.73	The beneficiarieies received their salaries on their personal bank accounts.
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	100.00	
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Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
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Expenditure

211101 General Staff Salaries	983,777	482,156	49.0%
221007 Books, Periodicals & Newspapers	0	42,800	N/A
Wage Rec't:	983,777	482,156	Wage Rec't: 49.0%
Non Wage Rec't:	199,144	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		42,800	Donor Dev't: 0.0%
Total	1,182,921	524,956	Total 44.4%

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	115.41	Money was paid in the bank accounts of the receiving schools.
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	131.25	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	100.00	
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No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	100.00	
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Non Standard Outputs: Receiving accountabilities Receiving accountabilities

Expenditure

263101 LG Conditional grants	59,652	26,934	45.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,652	26,934	Non Wage Rec't:	45.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,652	26,934	Total	45.2%

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	0	Money was duly paid used for monitoring
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Expenditure

231007 Other Fixed Assets (Depreciation)	89,823	53,684	59.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	89,823	53,684	Domestic Dev't:	59.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	89,823	53,684	Total	59.8%

Output: Classroom construction and rehabilitation

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	7 (Kaganda P/S and Jaana P/S)	9 (Kibanga, Lwabaswa and Jaana classrooms)	128.57	funds were released according to certificates
No. of classrooms rehabilitated in UPE	5 (A three classroom block at Bubeke and replacing a classroom roof at Iulamba)	0 (Procurement ongoing and paying of Iulamba works)	.00	
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments		

Expenditure

231001 Non Residential buildings (Depreciation)	275,419	592,386	215.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,669	Domestic Dev't:	7,866	Domestic Dev't:	12.2%
Donor Dev't:	210,750	Donor Dev't:	584,520	Donor Dev't:	277.4%
Total	275,419	Total	592,386	Total	215.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Kinyamira P/S)	0 (none)	.00	money was paid according to engineer's certificates
No. of teacher houses constructed	3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and Iwabaswa P/S)	2 (Kachanga and Kitobo P/S, site location, advert for works at Iwabaswa and bunyama, allowances for placing an advert, pre-bid meeting,)	66.67	
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment		

Expenditure

231002 Residential buildings (Depreciation)	318,636	601,576	188.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	318,636	Domestic Dev't:	6,064	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	595,512	Donor Dev't:	0.0%
Total	318,636	Total	601,576	Total	188.8%

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

No. of students sitting O level	220 (Bukasa, Sserwanga Lwanga and bishops)	200 (Bukasa, Sserwanga Lwanga and bishops)	90.91	money was paid into the bank accounts of the teachers
No. of students passing O level	3 (Sserwanga Lwanga SSS)	5 (Bukasa, Sserwanga Lwanga and bishops)	166.67	
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	100.00	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring
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Expenditure

211101 General Staff Salaries	470,060		217,936		46.4%
221011 Printing, Stationery, Photocopying and Binding	18,000		5,995		33.3%
Wage Rec't:	470,060	Wage Rec't:	217,936	Wage Rec't:	46.4%
Non Wage Rec't:	87,525	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:	18,000	Donor Dev't:	5,995	Donor Dev't:	33.3%
Total	575,585	Total	223,931	Total	38.9%

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

No. of students enrolled in USE	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	117.19	Money was paid into the bank accounts of the benefitting schools
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers		

Expenditure

263306 Conditional transfers for Secondary Salaries	80,608		36,825		45.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	80,608	Non Wage Rec't:	36,825	Non Wage Rec't:	45.7%
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	80,608	Total	36,825	Total	45.7%

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

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute at kalangala Town council)	100.00	Money was paid to into the bank accounts of the beneficiaries
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)	100.00	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying harship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying harship allowance		

Expenditure

211101 General Staff Salaries	137,305	50,259	36.6%
291001 Transfers to Government Institutions	0	125,150	N/A

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	137,305	Wage Rec't:	50,259	Wage Rec't:	36.6%
Non Wage Rec't:	261,944	Non Wage Rec't:	125,150	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	399,249	Total	175,409	Total	43.9%

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

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	Deo's salary, submissions, support supervision, stationery, motorvehicle, monthly top-up, head teachers' meeting, internal advert for teachers,	0	Money was used as requisitioned.
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Expenditure

211101 General Staff Salaries	21,972	2,772	12.6%		
211103 Allowances	360	150	41.7%		
221001 Advertising and Public Relations	0	1,008	N/A		
221002 Workshops and Seminars	0	2,520	N/A		
221010 Special Meals and Drinks	0	500	N/A		
227001 Travel inland	16,000	6,375	39.8%		
227004 Fuel, Lubricants and Oils	0	1,427	N/A		
228002 Maintenance - Vehicles	8,000	270	3.4%		
282101 Donations	5,283	2,500	47.3%		
Wage Rec't:	21,972	Wage Rec't:	2,772	Wage Rec't:	12.6%
Non Wage Rec't:	31,643	Non Wage Rec't:	14,749	Non Wage Rec't:	46.6%
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	53,615	Total	17,521	Total	32.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye, Kalangala T.C)	66.67	money was used for the purposed requisitioned for.
No. of tertiary institutions inspected in quarter	2 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye, Kalangala T.C)	100.00	
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (Report for the inspected school in the quarter.)	25.00	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	31 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	16 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	51.61	
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Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.	inspecting schools, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation ,ple adiministration.
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Expenditure

211101 General Staff Salaries	20,063	8,972	44.7%
221002 Workshops and Seminars	217,500	115,300	53.0%
221007 Books, Periodicals & Newspapers	43,000	24,876	57.9%
221011 Printing, Stationery, Photocopying and Binding	64,354	18,300	28.4%
227001 Travel inland	31,000	7,316	23.6%
227004 Fuel, Lubricants and Oils	25,198	6,316	25.1%
Wage Rec't:	20,063	8,972	44.7%
Non Wage Rec't:	26,227	21,474	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	354,825	150,634	42.5%
Total	401,115	181,080	45.1%

Output: Sports Development services

0 funds were used for the requisitioned purpose.

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitons held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team, procurement of sports kits, Headteachers' tour	training teachers in sports
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Expenditure

211101 General Staff Salaries	8,521	4,681	54.9%
221002 Workshops and Seminars	84,800	45,723	53.9%
Wage Rec't:	8,521	Wage Rec't: 4,681	Wage Rec't: 54.9%
Non Wage Rec't:	2,720	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	102,000	Donor Dev't: 45,723	Donor Dev't: 44.8%
Total	113,242	Total 50,404	Total 44.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured	1. Staff salaries paid at the District Hq 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the District	0	None
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Expenditure

211101 General Staff Salaries	26,793	38,947	145.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,013	50.7%
221017 Subscriptions	2,400	1,022	42.6%
223004 Guard and Security services	5,040	850	16.9%
223005 Electricity	7,000	865	12.4%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228001 Maintenance - Civil	12,500	1,000	8.0%	
Wage Rec't:	26,793	Wage Rec't: 38,947	Wage Rec't: 145.4%	
Non Wage Rec't:	45,791	Non Wage Rec't: 4,749	Non Wage Rec't: 10.4%	
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	72,584	Total 43,697	Total 60.2%	

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (None)	0	Less funds are available for supervision of road works and the funds allocated for plants repairs are very small
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu-Kammese, Kiwungu-Lwanabatya-Nakibanga,)	100.00	
No. of bridges maintained	0 ()	0 (None)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	Repairs and Maintenance of Vehicles and Plants at The District done		

Expenditure

263312 Conditional transfers for Road Maintenance	500,754	250,377	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500,754	Non Wage Rec't: 250,377	Non Wage Rec't: 50.0%	
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	500,754	Total 250,377	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activities were fully carried out

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Achieve a functional and coordinated Water Officer 2 Quarterly Coordination Committee es held, 2 Quarterly reports delivered

Expenditure

221008 Computer supplies and Information Technology (IT)	6,000	3,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	12,000	6,000	50.0%
228002 Maintenance - Vehicles	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	11,500	50.0%
Donor Dev't:		0	0.0%
Total	23,000	11,500	50.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Activities were successfully done
No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	8 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	40.00	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (2 meetings held so far)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	39,950	15,000	37.5%
228002 Maintenance - Vehicles	6,060	3,030	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,129	0	0.0%
Domestic Dev't:	26,060	18,030	69.2%
Donor Dev't:		0	0.0%
Total	48,189	18,030	37.4%

Output: Promotion of Sanitation and Hygiene

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira S/C at Lulamba and Bufumira Parishes	0	Activity fully done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
227001 Travel inland	19,000	9,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,000	50.0%

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

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

Expenditure

231007 Other Fixed Assets (Depreciation)	18,000	9,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,000	9,000	50.0%
Donor Dev't:		0	0.0%
Total	18,000	9,000	50.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mugoye S/C)	3 (Shallow well construction ongoing in Mugoye S/C)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	23,000	13,250	57.6%
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	23,000	<i>Domestic Dev't:</i>	13,250	<i>Domestic Dev't:</i>	57.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	13,250	Total	57.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Activity on going
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C) And rehabilitation of Misonzi water supply system)	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))	33.33	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

231007 Other Fixed Assets (Depreciation)	254,000	135,750	53.4%
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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>	254,000	<i>Domestic Dev't:</i>	135,750	<i>Domestic Dev't:</i>	53.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	254,000	Total	135,750	Total	53.4%

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

No. Of water quality tests conducted	()	0 (N/A)	0	Damaging of pipeline by Road Construction Works on the Kalangala Main Road has caused frequent water supply cut off in the Town Council
Volume of water produced	36500 (Supply of Safe water to Kaangala Town Council)	6084 (Supply of Safe water to Kalangala Town Council)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221006 Commissions and related charges	6,000	3,000	50.0%
223004 Guard and Security services	1,500	1,000	66.7%
223005 Electricity	8,500	4,000	47.1%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	8,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	8,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	2 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	0	The department received inadequate funding
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties			
	1 laptop computer procured			

Expenditure

211101 General Staff Salaries	63,190		37,833		59.9%
227001 Travel inland	2,697		501		18.6%
Wage Rec't:	63,190	Wage Rec't:	37,833	Wage Rec't:	59.9%
Non Wage Rec't:	2,697	Non Wage Rec't:	501	Non Wage Rec't:	18.6%
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	65,887	Total	38,334	Total	58.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	0 (None)	.00	Tree seedlings were supplied towards the end of the rainy season and thus the dry season might affect their survival
Area (Ha) of trees established (planted and surviving)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)	5 (5 acres of trees planted in all sub counties)	10.00	
Non Standard Outputs:	N/A	N/A		

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Community Training in Wetland management

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

Expenditure

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

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

No. of new land disputes settled within FY	10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	0 (None)	.00	Inadequate funding
Non Standard Outputs:	50 lease offers & titles processed for district institutions in all lower local governments 4 physical plans for fishing villages & growth centers produced Land documents collected from Masaka & Entebbe	Reconnaisance survey of institutional land in Kyamuswa s/c, Jaana in Bubeke s/c, Lujjabwa & Kachungwa in Mazinga s/c, Bufumira s/c.		

Expenditure

227001 Travel inland	6,500	2,956	45.5%	
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	2,956	Non Wage Rec't:	45.5%
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	6,500	Total	2,956	Total	45.5%

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:	10 Staff members salaries will be paid at MoF in Kampala	A 6months salary was paid, Held 02 sensitisation-on nutrition and on CDD tools, Facilitated office operation for 2quarters.	0	No major challenge recorded this quarter.
	4 staff meetingheld			
	Buy office supplies			
	Contributions towards community development initiatives.			

Expenditure

211101 General Staff Salaries	97,173		52,799		54.3%
227001 Travel inland	32,836		3,092		9.4%
Wage Rec't:	97,173	Wage Rec't:	52,799	Wage Rec't:	54.3%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,092	Non Wage Rec't:	30.9%
Domestic Dev't:	22,836	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,009	Total	55,891	Total	43.0%

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP.	27 (27 cases were completed, 10 Staff members taken through nutrition.)	48.21	Continued support from SDS/MGLSD made work possible as planned.
	7 CHILDREN RESETLED.)			
Non Standard Outputs:	Facilitating witnesses to police	2 DOVCCC and 14 SOVCCC meetings held.		
	Attend court session to mitigate for juvenile in contact with the law.			

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2,000	916	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	916	45.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	916	45.8%	

Output: Social Rehabilitation Services

Non Standard Outputs:	FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	25 community members so far supported.	0	The facilitation is from the local revenue and the District unconditional grant. The challenge is that even able community members want to have a share of the support to the needy.
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Expenditure

227001 Travel inland	1,500	2,250	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	2,250	150.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	2,250	150.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members,)	06 (2 meetings held and 1 intergrated support supervision carried out on YLP)	85.71	More community development initiatives are coming up yet facilitation for them is dwindling.
Non Standard Outputs:	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	3 meetings held, 09 community initiatives supported.		

Expenditure

227001 Travel inland	10,000	2,800	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,800	28.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,800	28.0%	

Output: Adult Learning

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

No. FAL Learners Trained	210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	210 (210 learners are being maintained.)	100.00	The program is voluntary in this world of so much social-economic pressure. No much pressure can be exerted on instructors.
	Hold planning meetings for FAL			
	Carry out support supervision of FAL Instructors/ Classes)			

Non Standard Outputs:	21 classes established in 7 Sub counties	No materials procured.
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Expenditure

227001 Travel inland	8,621	4,300	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,621	4,300	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,621	4,300	49.9%

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	02 sensitisations held so far on gende issues	0	support from KOPGT made work possible.
	Handle Gender and HIV/AIDs in fishing communities.			
	Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Disseminate Gender information to tech and political leaders.			

Expenditure

227001 Travel inland	3,000	2,750	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,750	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,750	91.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	56 (DOVCC MEETINGS 28 SOVCC MEETINGS	21 (21 meetings of which 2 are DOVCCC and 14 SOVCCCs	37.50	Youths were supported under YLP
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

settled	4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)	were held. 05 meetings with service providers held.)		to start income generation activities. Many youths work together in teams hence collective bargaining
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Non Standard Outputs:

support to 49 Youth Interest Groups to start income generating projects in all lower local Government. Collect data on all Youth Groupstha recvd YLP funds.	2 visits on 46 youth projects made
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Expenditure

227001 Travel inland	95,067	30,882	32.5%
282101 Donations	225,379	410,940	182.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	5,093	254.7%
Domestic Dev't:	225,378	410,940	182.3%
Donor Dev't:	93,067	25,789	27.7%
Total	320,445	441,822	137.9%

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	02 (02 visits made the District Youth C/Person)	50.00	02 Youths groups, Bbosa and Lwanabatya did not implement according to plan. Efforts to correct the situation are underway.
Non Standard Outputs:	14 youth gps formed, 1 Office spacs rented, 2 skills training held. Comemorate Youth Day.	03 consultations made.		

Expenditure

227001 Travel inland	3,145	1,472	46.8%
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	3,145	<i>Non Wage Rec't:</i>	1,472	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,145	Total	1,472	Total	46.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	04 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES.	04 (04 meetings held to iron out misunderstandings between Union and PWD Council.	100.00	Facilitation for this sector is wanting.
	4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.	02 groups supported with Mukene fishing gears in Kkaaya ad Diary project in KTC.)		
Non Standard Outputs:	4 PLANNING MEETINGS HELD.) 1 PWD NATIONAL DAY CEBRATED.	03 mobilisation meetings held		
	Skills taining of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs			

Expenditure

227001 Travel inland	17,990	2,784	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,573	792	50.4%
Domestic Dev't:	16,417	1,992	12.1%
Donor Dev't:		0	0.0%
Total	17,990	2,784	15.5%

Output: Culture mainstreaming

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	22 Cultural sites listed for tourism attraction	0	The sector needs more support.
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Expenditure

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Labour dispute settlement

Non Standard Outputs:	Arbitrate in labour conflicts, make follow ups on 4 follow ups of labour complainants.	16 cases completed	0	Low funds to meet employers.
	Facilitated celebration of labour day			

Expenditure

227001 Travel inland	1,000	1,003	100.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,003	Non Wage Rec't:	100.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	1,003	Total	100.3%

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held)	02 (02 meetings held)	50.00	Women leaders are invisible making women issues complicated to the dept
Non Standard Outputs:	4 women groups supported with development funds)			
	skills training held, formation of women groups, Facilitate 02 women groups with development funds.	N/A		

Expenditure

227001 Travel inland	17,472	1,472	8.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,145	1,472	Non Wage Rec't:	46.8%
Domestic Dev't:	14,327	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,472	1,472	Total	8.4%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	01 district annual work plan produced at District	02 district quarterly work plan produced at District	0	Poor integration of activities
	internal assessment of 7 LLGs and 01 higher local govmt conducted	Salaries paid for 4 officers and in 6 months		
	salaries paid for 4 officers and in 12 months	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.		

Expenditure

211101 General Staff Salaries	41,210	30,051	72.9%
Wage Rec't:	41,210	30,051	72.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,210	30,051	72.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	6 (06 Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)	50.00	Poor community participation in planning during budget conference
No of qualified staff in the Unit	4 (District Planner,)	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Reviewed DDP produced	01 budget conference held
	7 LLg development plans produced	01 BFP produced
	17 parish plans produced	
	96 village plans produced	
	01 BFP produced	
	01 budget conference held	
	06 LLGs and 01 town council mentored and supported	

Expenditure

221001 Advertising and Public Relations	200	100	50.0%
221005 Hire of Venue (chairs, projector, etc)	3,000	2,000	66.7%
221008 Computer supplies and Information Technology (IT)	2,820	1,500	53.2%
221010 Special Meals and Drinks	16,000	1,400	8.8%
221011 Printing, Stationery, Photocopying and Binding	29,000	1,890	6.5%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	90,081	6,044	6.7%
227004 Fuel, Lubricants and Oils	13,500	4,400	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,901	2,244	8.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:	125,000	15,130	12.1%
Total	155,901	17,374	11.1%

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	Information dissemination done in the sub county	0	costs of data collection very high
	11 LOGIC departmental reports produced	11 LOGICS departmental reports produced at the district headquarters		
	Information dissemination done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,938	196.9%
227001 Travel inland	8,500	6,200	72.9%
227004 Fuel, Lubricants and Oils	7,500	4,600	61.3%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	16,000	Donor Dev't:	14,738	Donor Dev't:	92.1%
Total	18,000	Total	14,738	Total	81.9%

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced.	01 coordination reports on population issues produced.	0	low funding associated with the sector
	District population profile produced			
	Birth and death registration exercise monitored			
	Conduct the national population and housing census			

Expenditure

221002 Workshops and Seminars	324,799	318,692	98.1%		
221010 Special Meals and Drinks	810	2,880	355.6%		
221011 Printing, Stationery, Photocopying and Binding	3,250	3,350	103.1%		
221014 Bank Charges and other Bank related costs	600	600	100.0%		
222001 Telecommunications	16,090	16,490	102.5%		
223003 Rent – (Produced Assets) to private entities	600	300	50.0%		
227001 Travel inland	154,625	226,296	146.4%		
227004 Fuel, Lubricants and Oils	12,000	5,500	45.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	553,484	Non Wage Rec't:	565,608	Non Wage Rec't:	102.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	34,000	Donor Dev't:	8,500	Donor Dev't:	25.0%
Total	587,484	Total	574,108	Total	97.7%

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	02 monitoring visits and reports made	0	The lake was very tabullent
	04 monitoring visits and reports made	02 Production of M&E tools		
	Production of M&E tools			

Expenditure

221008 Computer supplies and	0	900	N/A
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,300	115.0%
227001 Travel inland	12,000	1,400	11.7%
227004 Fuel, Lubricants and Oils	6,000	3,539	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	8,139	40.7%
Donor Dev't:		0	0.0%
Total	20,000	8,139	40.7%

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	1 budget conference held	0	poor participation in planning activities
	01 budget conference held	01 BFP produced		
	01 BFP produced			
	11 Departments mentored in development planning			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	920	23.0%
227001 Travel inland	32,000	4,200	13.1%
227004 Fuel, Lubricants and Oils	10,000	4,800	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	9,920	24.8%
Total	46,000	9,920	21.6%

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Functional internet at the District	0	un reliable power supply at the District.
	Fuctional data bank in planning unit			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227001 Travel inland	4,000	600	15.0%

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		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:	6,000	Donor Dev't:	1,700	Donor Dev't:	28.3%
Total	6,000	Total	1,700	Total	28.3%

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	09 computers maintained and serviced	0	Un reliable power supply in the district
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office curtains procured

Expenditure

221008 Computer supplies and Information Technology (IT)	4,385	400	9.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	787	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,385	Donor Dev't:	400	Donor Dev't:	9.1%
Total	5,172	Total	400	Total	7.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	02 multisectoral monitoring and evaluation reports produced	0	The lake was very turbulent and rough
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,000	N/A
227001 Travel inland	52,189	10,136	19.4%
227004 Fuel, Lubricants and Oils	10,000	9,038	90.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,000	Non Wage Rec't:	2,512	Non Wage Rec't:	7.4%
Domestic Dev't:	2,189	Domestic Dev't:	2,480	Domestic Dev't:	113.3%
Donor Dev't:	26,000	Donor Dev't:	18,682	Donor Dev't:	71.9%
Total	62,189	Total	23,674	Total	38.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira,Bujumba Mugoye and BMUs	Special audit of the BMUs not carried out due lack of funding	0	Understaffing of the Department coupled with inadequate funding which stops us from carrying out the planned audits.	
Expenditure					
211101 General Staff Salaries	2,400	1,200	50.0%		
227001 Travel inland	2,757	744	27.0%		
Wage Rec't:	2,400	Wage Rec't:	1,200	Wage Rec't:	50.0%
Non Wage Rec't:	1,647	Non Wage Rec't:	406	Non Wage Rec't:	24.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,352	Donor Dev't:	338	Donor Dev't:	25.0%
Total	5,399	Total	1,944	Total	36.0%

Output: Internal Audit

No. of Internal Department Audits	4 (To carry out verification of financial and accounting systems at the District and the (6) LLGs and produce (4) Quarterly Statutory Audit Reports on the: -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations.	02 (reduced (02) Quarterly Statutory Audit Reports on the following Areas: Central Government received funds for the 1st and 2nd Quarters FY2014/15=, verified the procurement processes - Contracts worth Ushs.220,445,830= had been awarded by the Contracts Committee, Bids which were rejected amounted to Ushs.236,000= due to being over the Reserve prices., inspected (03) UPE Schools and noted the completed constructions had been handed over. VFM-value for money Audit reviews on (2) Fish handling Facilities of Ttubi/Kasekuro and Kyagalanyi funded KDDP found them working normally, and LVEMPII and noted (09) Projects had been funded to a tune of Ushs.220,412,000= in the Sub-Counties of	50.00	Understaffing of the Department coupled with inadequate funding which stops us carrying out audit as planned.
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Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

Bujumba, Bufumira and Mazinga to improve the livelihood of the beneficiaries. Audit Revenue collections and noted Mugoye Sub-County was highest during the last (2) Quarters. Carried out field audit monitoring inspections of (18) UPE Schools verifying Staffing and Enrolment + (06) Health Units verifying the Drugs record keeping, storage and staffing.)

Date of submitting
Quarterly Internal Audit
Reports

30/12/2013 (To carry out audit reviews on the financial /accounting systems at the District Hqs in all the (11) Depts+ the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above, audit of the use and accountability of the UPE, USE and UPPET grants, verify the enrolments/staffing of the UPE, USE and UPPET Schools. Audit reviews on the procurement processes and payments. At the District Hqs and the (6) Sub-Counties. To carry out VFM-Value for money audit reviews on the constructions works in the District. To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively.)

31/1/2015 (Produced (2) Quarterly Audit Reports on the following areas; Audit of the received funds from Central Govt to the District. Verification of the procurement processes -at the District Hqs, Audit of revenue collections by all the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively. VFM-value for money audit reviews at (2) Fish Handling facilities of Tubi/Kasekulo and Kyagalanyi respectively. (8) UPE Schools in Bujumba, Bubeke and Mugoye Sub-Counties. Field audit inspections of the (2) Health Units of Bwendero H/CIII and Kalangala H/CIV on Drugs record keeping.)

#Error

Vote: 515 Kalangala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties	The special audit of the BMUs was not carried out due to lack of funding
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Expenditure

211101 General Staff Salaries	27,092		13,546		50.0%
211103 Allowances	0		500		N/A
227001 Travel inland	16,008		6,096		38.1%
227004 Fuel, Lubricants and Oils	6,827		2,808		41.1%
Wage Rec't:	27,092	Wage Rec't:	13,546	Wage Rec't:	50.0%
Non Wage Rec't:	14,828	Non Wage Rec't:	2,100	Non Wage Rec't:	14.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,172	Donor Dev't:	7,304	Donor Dev't:	60.0%
Total	54,092	Total	22,950	Total	42.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,027,427	Wage Rec't:	2,182,717	Wage Rec't:	54.2%
Non Wage Rec't:	3,301,585	Non Wage Rec't:	1,610,249	Non Wage Rec't:	48.8%
Domestic Dev't:	2,481,656	Domestic Dev't:	889,939	Domestic Dev't:	35.9%
Donor Dev't:	4,649,744	Donor Dev't:	3,356,874	Donor Dev't:	72.2%
Total	14,460,412	Total	8,039,778	Total	55.6%

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		406,256	256,049
Sector: Agriculture				21,893	1,507
LG Function: Agricultural Advisory Services				21,893	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,893	1,507
LCII: Bujjumba				5,473	754
Item: 263329 NAADS					
Bujjumba	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bunyama				5,473	754
Item: 263329 NAADS					
Sub-County	kagonya,kisuju,kivunza,lwaba swa,kasisa,buyigi	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bwendero				5,473	0
Item: 263329 NAADS					
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	N/A	5,473	0
LCII: Mulabana				5,473	0
Item: 263329 NAADS					
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	N/A	5,473	0
Sector: Works and Transport				28,000	14,000
LG Function: District, Urban and Community Access Roads				28,000	14,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,000	14,000
LCII: Bwendero				28,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bweza-Dajje rd	Other Transfers from Central Government	N/A	28,000	14,000
(100%)					
Sector: Education				298,195	232,493
LG Function: Pre-Primary and Primary Education				298,195	232,493
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	219,891
LCII: Bunyama				0	219,891
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Lwabaswa	Lwabaswa P/S	Donor Funding	Completed	0	219,891
Output: Teacher house construction and rehabilitation				284,000	6,064
LCII: Bujjumba				12,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		406,256	256,049
Renovation of teacher house	Kinyamira P/S	Conditional Grant to SFG	Not Started	12,000	0
LCII: Bunyama Item: 231002 Residential buildings (Depreciation)				272,000	6,064
Construction of teacher House at Lwabaswa	Lwabaswa P/S	Conditional Grant to SFG	Works Underway	136,000	3,032
Construction of teacher House at Bunyama	Bunyama P/S	Conditional Grant to SFG	Works Underway	136,000	3,032
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,195	6,537
LCII: Bujjumba Item: 263101 LG Conditional grants				8,723	3,289
Kinyamira Primary School	Kinyamira	Conditional Grant to Primary Education	N/A	4,459	1,218
Buswa Primary School	Buswa	Conditional Grant to Primary Education	N/A	1,722	1,055
Lwabaswa Primary School	Lwabaswa	Conditional Grant to Primary Education	N/A	2,543	1,017
LCII: Bunyama Item: 263101 LG Conditional grants				1,779	1,080
Bunyama Primary School	Bunyama	Conditional Grant to Primary Education	N/A	1,779	1,080
LCII: Bwendero Item: 263101 LG Conditional grants				1,764	1,069
Bwendero Primary School	Bwendero	Conditional Grant to Primary Education	N/A	1,764	1,069
LCII: Mulabana Item: 263101 LG Conditional grants				1,929	1,100
Mulabana Primary School	Mulabana	Conditional Grant to Primary Education	N/A	1,929	1,100
Sector: Health				27,168	3,049
LG Function: Primary Healthcare				27,168	3,049
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	0
LCII: Mulabana Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Fencing off Mulabana HC IV Land	Mulabana H/C II	LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		406,256	256,049
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	3,049
LCII: Bwendero				3,584	1,776
Item: 263313 Conditional transfers for PHC- Non wage					
Bwendero Health Centre III	Bwendero HC III, Bwendero	Conditional Grant to PHC- Non wage	N/A	3,584	1,776
			(good)		
LCII: Mulabana				3,584	1,274
Item: 263313 Conditional transfers for PHC- Non wage					
Mulabana Health Centre II	Near Kyagalanyi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,274
			(good)		
Sector: Water and Environment				31,000	5,000
LG Function: Rural Water Supply and Sanitation				31,000	5,000
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Bujjumba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Tanks	Bujjumba-Buyoga Villages	Conditional transfer for Rural Water	Completed	25,000	0
Output: Shallow well construction				6,000	5,000
LCII: Bwendero				6,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Bwamba	Conditional transfer for Rural Water	Completed	6,000	5,000

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	774,879
Sector: Agriculture				17,284	754
<i>LG Function: Agricultural Advisory Services</i>				<i>17,284</i>	<i>754</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	754
LCII: Kalangala Zone A				8,642	0
Item: 263329 NAADS					
Sub-County	kibanga,bugala	Conditional Grant for NAADS	N/A	8,642	0
LCII: Kalangala Zone B				8,642	754
Item: 263329 NAADS					
Kalangala Town Council	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				155,982	67,991
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,982</i>	<i>67,991</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kalangala Zone A				20,000	0
Item: 312104 Other Structures					
Water Tanks		LGMSD (Former LGDP)	Completed	15,000	0
Power Cable		LGMSD (Former LGDP)	Completed	5,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,982	67,991
LCII: Kalangala Zone A				89,182	44,591
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	District HQ for Repairs of plants ,vehicles	Other Transfers from Central Government	N/A (100%)	89,182	44,591
LCII: Kalangala Zone B				46,800	23,400
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Dist HQ for Facilitations	Other Transfers from Central Government	N/A (100%)	46,800	23,400
Sector: Education				46,033	305,725
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,381</i>	<i>299,659</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Kalangala Zone A				8,000	0
Item: 231005 Machinery and equipment					
Overhauling the Depatal Vehicle	District Education Officer	Conditional Grant to SFG	Not Started	8,000	0
Output: Classroom construction and rehabilitation				0	216,782

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	774,879
LCII: Kalangala Zone A				0	216,782
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Kibanga	Kibanga P/S	Donor Funding	Completed	0	216,782
Output: Latrine construction and rehabilitation				14,000	0
LCII: Kalangala Zone A				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kibanga P/S	Conditional Grant to SFG	Not Started	14,000	0
Output: Teacher house construction and rehabilitation				0	81,080
LCII: Kalangala Zone A				0	81,080
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Kibanga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Kibanga P/S	Donor Funding	Completed	0	81,080
Output: Provision of furniture to primary schools				7,200	0
LCII: Kalangala Zone A				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Kibanga P/S	Conditional Grant to SFG	Not Started	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,181	1,796
LCII: Kalangala Zone A				4,181	1,796
Item: 263101 LG Conditional grants					
Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	4,181	1,796
LG Function: Secondary Education				12,652	6,066
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,652	6,066
LCII: Kalangala Zone A				12,652	6,066
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Dunstan Memorial SSS	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	N/A	12,652	6,066
Sector: Health				489,804	390,410
LG Function: Primary Healthcare				489,804	390,410
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	68,969
LCII: Kalangala Zone A				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	774,879
Additional funds for fencing off Kalangala Health Centre IV land	Kalangala HC IV, Kalangala T/C	LGMSD (Former LGDP)	Completed	20,000	0
LCII: Kalangala Zone B				0	68,969
Item: 231001 Non Residential buildings (Depreciation)					
	Kalangala HC IV	Conditional Grant to PHC - development	Completed	0	68,969
Output: Staff houses construction and rehabilitation				100,000	44,259
LCII: Kalangala Zone A				100,000	44,259
Item: 231002 Residential buildings (Depreciation)					
Construction of one new staff house at Kalangala HC IV	Kalangala health Centre IV	Conditional Grant to PHC - development	Works Underway	100,000	44,259
Output: Specialist health equipment and machinery				361,100	273,300
LCII: Kalangala Zone A				179,400	169,800
Item: 231005 Machinery and equipment					
Procurement of one semi automated haemo analyser	Kalangala Health Centre IV	Donor Funding	Completed	46,000	46,000
Procurement of computer sets and their accessories for health centres		Donor Funding	Completed	119,600	110,000
Procure assorted furniture for health centres	Kalangala TC	Donor Funding	Completed	13,800	13,800
LCII: Kalangala Zone B				181,700	103,500
Item: 231005 Machinery and equipment					
Procure 4 fibre boats	Kalangala TC	Donor Funding	Completed	78,200	0
Procurement of 3 PIMA CD4 machines	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Completed	103,500	103,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,704	3,882
LCII: Kalangala Zone A				8,704	3,882
Item: 263313 Conditional transfers for PHC- Non wage					
Kalangala Health Centre IV	Kalangala HC IV, Kalangala Town	Conditional Grant to PHC- Non wage	N/A	8,704	3,882
(good)					
Sector: Accountability				15,000	10,000
LG Function: Financial Management and Accountability(LG)				15,000	10,000
Capital Purchases					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	774,879
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kalangala Zone B				5,000	0
Item: 231005 Machinery and equipment					
Safe for custody of cash and equipments	To be stationed at the District Headquaters located in Kalangala Town Council	Locally Raised Revenues	Completed	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	10,000
LCII: Not Specified				10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and fittings	The district headquarters are located in Kalangala Town Council	LGMSD (Former LGDP)	Completed	10,000	10,000

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		316,454	214,861
Sector: Agriculture				19,716	2,261
LG Function: Agricultural Advisory Services				19,716	2,261
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,716	2,261
LCII: Betta				6,572	754
Item: 263329 NAADS					
Mugoye	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kagulube				6,572	754
Item: 263329 NAADS					
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kayunga				6,572	754
Item: 263329 NAADS					
sub county		Conditional Grant for NAADS	N/A	6,572	754
Sector: Works and Transport				193,200	96,600
LG Function: District, Urban and Community Access Roads				193,200	96,600
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				193,200	96,600
LCII: Betta				105,000	52,500
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kibaale-Kasekulo-Tubi, Beta- Mutambala, Beta-Senero	Other Transfers from Central Government	N/A (100%)	105,000	52,500
LCII: Kagulube				28,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Lusozi Buziga Rd	Other Transfers from Central Government	N/A (100%)	28,000	14,000
LCII: Kayunga				60,200	30,100
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bumangi Njoga, Kagolomolo Banga Rd	Other Transfers from Central Government	N/A (100%)	60,200	30,100
Sector: Education				84,263	105,888
LG Function: Pre-Primary and Primary Education				21,730	88,796
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	81,080
LCII: Kagulube				0	81,080
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		316,454	214,861
Reinforcing the floors of Dormitories at Bugoma, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Bugoma P/S	Donor Funding	Completed	0	81,080
Output: Provision of furniture to primary schools				3,234	0
LCII: Kagulube				3,234	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bugoma P/S	Conditional Grant to SFG	Not Started	3,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,496	7,716
LCII: Betta				2,812	1,291
Item: 263101 LG Conditional grants					
Bbeta Primary School	Betta	Conditional Grant to Primary Education	N/A	2,812	1,291
LCII: Kagulube				6,008	2,876
Item: 263101 LG Conditional grants					
Kasekulo Primary School	Kasekulo	Conditional Grant to Primary Education	N/A	3,422	1,420
Kagulube Primary School	Kagulube	Conditional Grant to Primary Education	N/A	2,586	1,456
LCII: Kayunga				9,675	3,549
Item: 263101 LG Conditional grants					
Bumangi Primary School	Bumangi	Conditional Grant to Primary Education	N/A	4,595	1,308
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A	1,307	1,181
Busanga Primary School	Busanga Primary School	Conditional Grant to Primary Education	N/A	3,773	1,060
LG Function: Secondary Education				62,534	17,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,534	17,092
LCII: Kayunga				62,534	17,092
Item: 263306 Conditional transfers for Secondary Salaries					
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	N/A	62,534	17,092
Sector: Health				13,274	6,113
LG Function: Primary Healthcare				13,274	6,113

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		316,454	214,861
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	3,896
LCII: Kayunga				7,642	3,896
Item: 263313 Conditional transfers for PHC- Non wage					
Bumangi Health Centre II (PNFP)	Bumangi Health Centre II	Conditional Grant to NGO Hospitals	N/A	7,642	3,896
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,632	2,217
LCII: Betta				5,632	2,217
Item: 263313 Conditional transfers for PHC- Non wage					
Mugoye Health Centre III	Mugoye HC III, Bbeta	Conditional Grant to PHC- Non wage	N/A	5,632	2,217
(Good)					
Sector: Water and Environment				6,000	4,000
LG Function: Rural Water Supply and Sanitation				6,000	4,000
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	4,000
LCII: Kagulube				6,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Maboga -Kibanga	Conditional transfer for Rural Water	Completed	6,000	4,000

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		267,032	159,105
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bubeke				8,642	754
Item: 263329 NAADS					
Bubeke	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	N/A	8,642	754
LCII: Jaana				8,642	754
Item: 263329 NAADS					
sub county	Iwazi/jaana,kikku,nalukandud de	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				9,000	4,500
LG Function: District, Urban and Community Access Roads				9,000	4,500
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,000	4,500
LCII: Bubeke				9,000	4,500
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kawafu-Misisi Rd	Other Transfers from Central Government	N/A	9,000	4,500
(100%)					
Sector: Education				233,580	150,049
LG Function: Pre-Primary and Primary Education				233,580	150,049
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				228,750	147,847
LCII: Bubeke				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Bubeke P/S	Conditional Grant to SFG	Completed	18,000	0
LCII: Jaana				210,750	147,847
Item: 231001 Non Residential buildings (Depreciation)					
Construction of three classroom block		Donor Funding	Works Underway	210,750	147,847
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,830	2,202
LCII: Bubeke				3,102	1,141
Item: 263101 LG Conditional grants					
Bubeke Primary School	Bubeke	Conditional Grant to Primary Education	N/A	3,102	1,141
LCII: Jaana				1,729	1,061
Item: 263101 LG Conditional grants					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		267,032	159,105
Jaana C/U Primary School	Jaana	Conditional Grant to Primary Education	N/A	1,729	1,061
Sector: Health				7,168	3,049
LG Function: Primary Healthcare				7,168	3,049
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	3,049
LCII: Bubeke				3,584	1,776
Item: 263313 Conditional transfers for PHC- Non wage					
Bubeke Health Centre III	Bubeke Village	Conditional Grant to PHC- Non wage	N/A	3,584	1,776
				(Good)	
LCII: Jaana				3,584	1,274
Item: 263313 Conditional transfers for PHC- Non wage					
Jaana Health Centre II	Jaana Village	Conditional Grant to PHC- Non wage	N/A	3,584	1,274
				(good)	

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		416,992	530,900
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bufumira				8,642	754
Item: 263329 NAADS					
Bufumira	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	N/A	8,642	754
LCII: Lulamba				8,642	754
Item: 263329 NAADS					
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				53,443	26,722
LG Function: District, Urban and Community Access Roads				53,443	26,722
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,443	26,722
LCII: Bufumira				10,800	5,400
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Semawundo-Lulindi rd	Other Transfers from Central Government	N/A	10,800	5,400
			(100%)		
LCII: Lulamba				42,643	21,322
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kachanga-Kaamese Luwungulu and Kaagonya-Misonzi Kaaya Rd	Other Transfers from Central Government	N/A	42,643	21,322
			(100%)		
Sector: Education				36,209	358,349
LG Function: Pre-Primary and Primary Education				36,209	358,349
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,000	5,029
LCII: Bufumira				12,000	5,029
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Lulamba P/S	Conditional Grant to SFG	Completed	12,000	5,029
Output: Latrine construction and rehabilitation				16,000	0
LCII: Bufumira				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Bufumira P/S	Conditional Grant to SFG	Not Started	16,000	0
Output: Teacher house construction and rehabilitation				0	348,745
LCII: Lulamba				0	348,745

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		416,992	530,900
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house at Kachanga	Kachanga P/S	Donor Funding	Completed	0	181,528
Construction of teachers house at	Kitobo P/s	Donor Funding	Completed	0	167,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,209	4,575
LCII: Bufumira				6,838	3,361
Item: 263101 LG Conditional grants					
Kachanga Primary School	Kachanga Island	Conditional Grant to Primary Education	N/A	3,352	1,195
Bufumira Primary School	Bufumira	Conditional Grant to Primary Education	N/A	1,922	1,098
Kitobo Island Infant School	Kitobo Island	Conditional Grant to Primary Education	N/A	1,564	1,069
LCII: Lulamba				1,372	1,213
Item: 263101 LG Conditional grants					
Lulamba Primary School	Lulamba	Conditional Grant to Primary Education	N/A	1,372	1,213
Sector: Health				51,056	4,323
LG Function: Primary Healthcare				51,056	4,323
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,304	0
LCII: Lulamba				40,304	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kachanga HC II roof to the staff house	Kachanga HC II at kachanga landing site	Conditional Grant to PHC - development	Completed	5,000	0
Replace solar system of vaccine fridges at Bubeke HC, Bufumira HC, Jaana HC, and Bumangi HC	Semawundo, Bubeke, jaana and bumangi	Conditional Grant to PHC - development	Completed	35,304	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,752	4,323
LCII: Bufumira				3,584	1,776
Item: 263313 Conditional transfers for PHC- Non wage					
Bufumira Health Centre III	Ssemawundo landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,776
(Good)					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		416,992	530,900
LCII: Lulamba				7,168	2,547
Item: 263313 Conditional transfers for PHC- Non wage					
Lulamba Health Centre III	Near Misonzi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,776
			(good)		
Kachanga Island Health Centre II	Near Kachanga landing site	Conditional Grant to PHC- Non wage	N/A	3,584	772
			(good)		
Sector: Water and Environment				259,000	140,000
LG Function: Rural Water Supply and Sanitation				259,000	140,000
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	4,250
LCII: Kagulube				5,000	4,250
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	5,000	4,250
Output: Construction of piped water supply system				254,000	135,750
LCII: Bufumira				224,000	120,750
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pipes water supply systems	Kachanga	Conditional transfer for Rural Water	Completed	144,000	72,750
Construction of GFS	Kazi Bugaba landing site	Conditional transfer for Rural Water	Completed	80,000	48,000
LCII: Lulamba				30,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Misonzi Water Supply	Misonzi	Conditional transfer for Rural Water	Completed	30,000	15,000

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		376,818	137,497
Sector: Agriculture				17,284	1,507
<i>LG Function: Agricultural Advisory Services</i>				<i>17,284</i>	<i>1,507</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Buwanga				8,642	754
Item: 263329 NAADS					
Kyamuswa	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	N/A	8,642	754
LCII: Buzingo				8,642	754
Item: 263329 NAADS					
sub county	nakibanga,kisaba	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				81,129	40,565
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,129</i>	<i>40,565</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				81,129	40,565
LCII: Buwanga				81,129	40,565
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kiwungu-Lwanabatya- Nakibanga rd	Other Transfers from Central Government	N/A	81,129	40,565
(100%)					
Sector: Education				240,797	73,274
<i>LG Function: Pre-Primary and Primary Education</i>				<i>235,374</i>	<i>59,606</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,823	53,684
LCII: Buzingo				89,823	53,684
Item: 231007 Other Fixed Assets (Depreciation)					
School Library at Kaganda Boarding School	kaganda boarding primary school	Conditional Grant to SFG	Completed	11,422	1,378
completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory)	kaganda boarding primary school	Conditional Grant to SFG	Works Underway	78,401	52,306
Output: Classroom construction and rehabilitation				34,669	2,837
LCII: Buzingo				34,669	2,837
Item: 231001 Non Residential buildings (Depreciation)					
Two Classroom brocks and an Office.	Kaganda Boarding P/S	Conditional Grant to SFG	Completed	34,669	2,837
Output: Latrine construction and rehabilitation				52,578	0
LCII: Buwanga				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		376,818	137,497
Toilet	Bukasa P/S	Conditional Grant to SFG	Not Started	16,000	0
LCII: Buzingo				20,578	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kaganda Boarding P/S	Conditional Grant to SFG	Not Started	20,578	0
LCII: Not Specified				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Buwazi P/S	Conditional Grant to SFG	Not Started	16,000	0
Output: Teacher house construction and rehabilitation				34,636	0
LCII: Buzingo				34,636	0
Item: 231002 Residential buildings (Depreciation)					
Head teacher and Deputy teacher house	Kaganda Boarding P/S	Conditional Grant to SFG	Completed	34,636	0
Output: Provision of furniture to primary schools				15,500	0
LCII: Buzingo				15,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for the fully fledged Boarding Primary School at Ndekaano, Kaganada	Kaganda P/S	Conditional Grant to Primary Salaries	Not Started	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,169	3,085
LCII: Buwanga				4,554	1,007
Item: 263101 LG Conditional grants					
Buwazi Primary School	Buwazi	Conditional Grant to Primary Education	N/A	4,554	1,007
LCII: Buzingo				3,615	2,078
Item: 263101 LG Conditional grants					
Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	1,750	1,007
Kaganda Primary School	Kaganda	Conditional Grant to Primary Education	N/A	1,865	1,070
LG Function: Secondary Education				5,422	13,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,422	13,667
LCII: Buwanga				5,422	13,667
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		376,818	137,497
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	N/A	5,422	13,667
Sector: Health				19,608	13,152
LG Function: Primary Healthcare				19,608	13,152
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,000	10,152
LCII: Buzingo				15,000	10,152
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bukasa HC IV Roof for the OPD	Bukasa Health Centre IV	Conditional Grant to PHC - development	Works Underway	15,000	10,152
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,608	3,000
LCII: Buzingo				4,608	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre IV	Bukasa Village	Conditional Grant to PHC- Non wage	N/A	4,608	3,000
				(Good)	
Sector: Water and Environment				18,000	9,000
LG Function: Rural Water Supply and Sanitation				18,000	9,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	9,000
LCII: Buzingo				18,000	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Nakibanga Village	Conditional transfer for Rural Water	Completed	18,000	9,000

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		175,037	104,816
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bugala				8,642	754
Item: 263329 NAADS					
Mazinga	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	N/A	8,642	754
LCII: Butulume				8,642	754
Item: 263329 NAADS					
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	N/A	8,642	754
Sector: Education				19,572	85,629
LG Function: Pre-Primary and Primary Education				19,572	85,629
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Buggala				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Mazinga P/S	Conditional Grant to SFG	Not Started	18,000	0
Output: Teacher house construction and rehabilitation				0	84,606
LCII: Not Specified				0	84,606
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Mazinga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Mazinga P/S	Donor Funding	Completed	0	84,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,572	1,023
LCII: Buggala				1,572	1,023
Item: 263101 LG Conditional grants					
Mazinga Primary School	Kaungwa	Conditional Grant to Primary Education	N/A	1,572	1,023
Sector: Health				132,181	17,680
LG Function: Primary Healthcare				132,181	17,680
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				125,013	15,133
LCII: Bugala				125,013	15,133
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		175,037	104,816
Construction of a new staff house at Mazinga HC III	Buyinja village	Conditional Grant to PHC - development	Being Procured	125,013	15,133
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	2,547
LCII: Bugala				3,584	1,776
Item: 263313 Conditional transfers for PHC- Non wage					
Mazinga Health Centre III	Near Buyinja Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,776
			(good)		
LCII: Butulume				3,584	772
Item: 263313 Conditional transfers for PHC- Non wage					
Lujjabwa Island Health Centre II	Lujjabwa landing site	Conditional Grant to PHC- Non wage	N/A	3,584	772
			(good)		
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Bugala				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Mirindi	Conditional transfer for Rural Water	Completed	6,000	0

Vote: 515 Kalangala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,000	0
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of sx shallow wells		Conditional Grant to PAF monitoring	Completed	6,000	0

Vote: 515 Kalangala District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 515 Kalangala District**2014/15 Quarter 2****Checklist for QUARTER 2 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