
Vote: 515 Kalangala District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalangala District

Date: 07/08/2014

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	549,053	130,455	24%
2a. Discretionary Government Transfers	1,637,094	1,145,639	70%
2b. Conditional Government Transfers	5,009,214	3,902,651	78%
2c. Other Government Transfers	863,291	466,985	54%
3. Local Development Grant	325,720	276,862	85%
4. Donor Funding	6,433,654	4,732,396	74%
Total Revenues	14,818,026	10,654,989	72%

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	1,028,121	581,623	581,622	57%	57%	100%
2 Finance	315,034	209,656	207,043	67%	66%	99%
3 Statutory Bodies	356,592	226,417	226,417	63%	63%	100%
4 Production and Marketing	2,909,460	1,633,782	1,633,782	56%	56%	100%
5 Health	4,932,036	3,891,124	3,750,113	79%	76%	96%
6 Education	3,301,231	2,719,033	2,376,159	82%	72%	87%
7a Roads and Engineering	569,874	380,476	380,458	67%	67%	100%
7b Water	435,189	347,301	347,301	80%	80%	100%
8 Natural Resources	88,206	18,705	18,677	21%	21%	100%
9 Community Based Services	327,953	153,844	153,374	47%	47%	100%
10 Planning	500,321	305,197	305,196	61%	61%	100%
11 Internal Audit	54,007	29,960	29,960	55%	55%	100%
Grand Total	14,818,026	10,497,118	10,010,102	71%	68%	95%
<i>Wage Rec't:</i>	3,277,090	1,892,430	2,119,151	58%	65%	112%
<i>Non Wage Rec't:</i>	2,780,211	2,109,580	1,689,639	76%	61%	80%
<i>Domestic Dev't</i>	2,327,070	1,762,711	1,468,917	76%	63%	83%
<i>Donor Dev't</i>	6,433,654	4,732,396	4,732,394	74%	74%	100%

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

At the end of Quarter 3 the cumulative receipts were totaling to UGX.10,654,989 ,000 of which Locally raised revenues amounted to UGX. 130,455,000 and Donor funds amounted to UGX. 4,732,396,000. The difference between the cumulative receipts and cumulative releases to Departments is UGX.157,871,000. All Departments cumulatively received funds totaling to UGX.10,497,118,000 and cumulatively spent UGX. 10,010,102,000 at a performance of 95% realizing a cumulative difference of UGX. 487,016,000.

Vote: 515 Kalangala District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	549,053	130,455	24%
Market/Gate Charges	6,291	1,603	25%
Animal & Crop Husbandry related levies	120,104	80,811	67%
Inspection Fees	30,000	1,307	4%
Local Hotel Tax	13,000	86	1%
Local Service Tax	21,171	7,296	34%
Other Fees and Charges	127,365	8,742	7%
Other licences	3,240	253	8%
Park Fees	112,382	14,916	13%
Property related Duties/Fees	2,800	1,875	67%
Registration of Businesses		29	
Rent & rates-produced assets-from private entities	12,000	1,298	11%
Sale of non-produced government Properties/assets	60,000	0	0%
Application Fees	12,500	5,338	43%
Business licences	28,200	6,902	24%
2a. Discretionary Government Transfers	1,637,094	1,145,639	70%
Urban Unconditional Grant - Non Wage	46,207	34,652	75%
District Unconditional Grant - Non Wage	389,600	291,149	75%
Transfer of District Unconditional Grant - Wage	797,897	542,442	68%
Transfer of Urban Unconditional Grant - Wage	125,194	22,258	18%
Hard to reach allowances	278,197	255,138	92%
2b. Conditional Government Transfers	5,009,214	3,902,651	78%
Conditional Grant to PHC - development	377,049	320,492	85%
Conditional Grant to PHC- Non wage	73,145	54,871	75%
Conditional Grant to Primary Education	29,699	29,698	100%
Conditional Grant to Primary Salaries	587,885	472,919	80%
Conditional Grant to Secondary Education	60,341	60,341	100%
Conditional Grant to Secondary Salaries	322,049	240,687	75%
Conditional Grant to SFG	273,066	232,106	85%
Conditional Grant to PHC Salaries	1,359,931	895,713	66%
Conditional Grant to Functional Adult Lit	8,621	6,465	75%
Conditional Grant to NGO Hospitals	7,642	5,730	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Tertiary Salaries	137,305	54,695	40%
Conditional Grant for NAADS	567,675	567,674	100%
Conditional transfers to School Inspection Grant	20,727	15,546	75%
Conditional Grant to DSC Chairs' Salaries	23,400	28,500	122%
Conditional Grant to Agric. Ext Salaries	28,002	28,002	100%
Conditional Grant to Community Devt Assistants Non Wage	2,184	1,638	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	2,898	75%
Conditional Grant to PAF monitoring	36,740	27,555	75%
Conditional transfers to Special Grant for PWDs	16,417	12,312	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	155,085	116,314	75%
Conditional transfers to Production and Marketing	88,881	66,660	75%
Conditional Grant to Urban Water	16,000	12,000	75%

Vote: 515 Kalangala District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	48,300	43%
Conditional transfers to DSC Operational Costs	11,807	8,856	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	12,600	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Transfers for Non Wage Technical Institutes	196,458	196,458	100%
Conditional transfer for Rural Water	375,060	318,801	85%
Conditional Grant to Women Youth and Disability Grant	7,863	5,898	75%
2c. Other Government Transfers	863,291	466,985	54%
Uganda Roads Fund	497,291	373,888	75%
Unspent balances – UnConditional Grants		964	
Unspent balances – Conditional Grants		69,981	
Vegitable oil Project	366,000	22,152	6%
3. Local Development Grant	325,720	276,862	85%
LGMSD (Former LGDP)	325,720	276,862	85%
4. Donor Funding	6,433,654	4,732,396	74%
UNEPI	15,919	0	0%
SDS	289,607	141,015	49%
NTD	95,000	0	0%
KCHSP	2,740,495	2,348,382	86%
KDDP	3,292,633	2,242,999	68%
Total Revenues	14,818,026	10,654,989	72%

(i) Cummulative Performance for Locally Raised Revenues

There was a Revenue shortfall because some areas did not remit tax to the District for instance BIDCO did not remit cess tax under Animal and Crop Husbandry 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 did not receive funds from Luwero Rwenzori Fund and less funds received from Vegitable Oil Project.

(iii) Cummulative Performance for Donor Funding

There is a slight decrease in the receipt performance against the approved budget because SDS and KDDP performed lower than their budgets by UGX. 19912.49325 and UGX.767128.055 respectively where as the District did not receive any funds from NTD, UNEPI,STRIDES,WALTER CLINIC and ST.PHILOMENA DRUG SHOP in this quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,278	375,211	49%	191,319	125,670	66%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	3,500	5,710	163%	875	3,435	393%
Locally Raised Revenues	25,503	34,700	136%	6,376	8,700	136%
Multi-Sectoral Transfers to LLGs	486,283	39,675	8%	121,571	0	0%
District Unconditional Grant - Non Wage	44,722	120,980	271%	11,181	46,050	412%
Transfer of District Unconditional Grant - Wage	175,270	152,555	87%	43,817	60,894	139%
<i>Development Revenues</i>	262,843	206,412	79%	65,711	17,788	27%
Donor Funding	229,682	181,380	79%	57,421	6,947	12%
LGMSD (Former LGDP)	33,161	25,032	75%	8,290	10,841	131%
Total Revenues	1,028,121	581,623	57%	257,030	143,459	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,278	375,210	49%	191,319	125,670	66%
Wage	300,464	152,555	51%	75,116	60,895	81%
Non Wage	464,814	222,656	48%	116,204	64,776	56%
<i>Development Expenditure</i>	262,843	206,412	79%	65,711	17,788	27%
Domestic Development	33,161	25,032	75%	8,290	10,841	131%
Donor Development	229,682	181,380	79%	57,421	6,947	12%
Total Expenditure	1,028,121	581,622	57%	257,030	143,458	56%
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%			

During the quarter the sector received a total of Shs. 143,459,000= of which Shs. 60,894,000= was for wages and Shs. 17,788,000= was Development Revenues therefore all funds were used in the implementation of activities with in the workplan as approved by Council. The reasons for underperformance of 56% is that we did not receive funds for multi-sectoral transfers to LLGs.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 515 Kalangala District**2013/14 Quarter 3****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	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	8	2
<i>Function Cost (UShs '000)</i>	1,028,121	581,622
Cost of Workplan (UShs '000):	1,028,121	581,622

•During the period we have experienced a lot of issues on the payroll ranging from delayed salary payments to actual deletions of staff. •Transfers of funds for decentralized service delivery in all Lower Local Governments were effected.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	283,446	192,889	68%	70,862	55,886	79%
Conditional Grant to PAF monitoring	5,000	2,285	46%	1,250	0	0%
Locally Raised Revenues	100,759	45,629	45%	25,190	11,755	47%
District Unconditional Grant - Non Wage	61,158	63,735	104%	15,290	16,485	108%
Transfer of District Unconditional Grant - Wage	116,529	81,240	70%	29,132	27,646	95%
<i>Development Revenues</i>	31,588	16,767	53%	7,897	4,459	56%
Donor Funding	31,588	16,767	53%	7,897	4,459	56%
Total Revenues	315,034	209,656	67%	78,759	60,344	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,446	190,276	67%	70,862	54,553	77%
Wage	116,529	80,858	69%	29,132	27,263	94%
Non Wage	166,917	109,418	66%	41,729	27,289	65%
<i>Development Expenditure</i>	31,588	16,767	53%	7,897	4,458	56%
Domestic Development	0	0		0	0	
Donor Development	31,588	16,767	53%	7,897	4,458	56%
Total Expenditure	315,034	207,043	66%	78,759	59,011	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,613	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,614	1%			

The total revenue performance for the department has generally been lower than expected totaling to 77%. The development out turn for the development was at 56% and the local revenue at 47% and the wage component at 95%. The expenditure out turn was low matching the revenue out turn. The actual expenditure out turn was at 75% because there was a cash balance of shs. 2,613,836/= The reasons underperformance are; we received inadequate funds from Donor that is SDS, Locally raised revenue and no funds was allocated from PAF monitoring.

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

The unspent balance is to pay off activities conducted but the payment has not yet been effected. The payment process is in transit. The out standing payments include travel inland for activities conducted under management of financial services 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**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/8/2014	01/05/2014
Value of LG service tax collection	21171000	29670750
Value of Hotel Tax Collected	13000000	5670000
Value of Other Local Revenue Collections	514892000	314283420
Date of Approval of the Annual Workplan to the Council	29/08/2014	17/04/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/13	29/04/2014
Date for submitting annual LG final accounts to Auditor General	31/08/2014	31/08/2014
	Function Cost (UShs '000)	207,043
	Cost of Workplan (UShs '000):	207,043

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	356,592	226,417	63%	89,148	72,607	81%
Conditional Grant to DSC Chairs' Salaries	23,400	28,500	122%	5,850	15,000	256%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	11,807	8,856	75%	2,952	2,952	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	48,300	43%	28,080	5,100	18%
Conditional transfers to Councillors allowances and Ex	29,880	12,600	42%	7,470	4,200	56%
Locally Raised Revenues	67,611	19,745	29%	16,903	9,745	58%
District Unconditional Grant - Non Wage	42,981	70,145	163%	10,745	23,025	214%
Transfer of District Unconditional Grant - Wage	40,472	17,439	43%	10,118	5,813	57%
Total Revenues	356,592	226,417	63%	89,148	72,607	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	356,592	226,417	63%	89,148	72,611	81%
Wage	40,472	17,439	43%	10,118	5,813	57%
Non Wage	316,120	208,978	66%	79,030	66,798	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	356,592	226,417	63%	89,148	72,611	81%
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%			

1. The Local Government Public Accounts Committee received 3,750,000/= and spent 3,397,200/= for meetings and administrative work of LGPAC. The District Land Board received 1,430,000/= and it was not spent because members to the committee have not been sworn in. The DSC received 6,463,750/= out of which 4,500,000/= was spent on salaries and gratuity of the Chairpersons and 1,963,750/= for meetings and operational costs of the secretariate. The District Council received 9,442,000/= to hold council and Standing Committee meetings and administrative costs. The District also received 3,900,000/= for Councilors Ex-Gratia and was spent in the quarter. Allowances for the District Executive Committee and Chairperson LCIIIs was 27,660,000/=. The department under performance at 81% was due to : Monitoring Fuel for District Councilors and members of the District Executive and Chairpersons of Standing Committees was not paid because of lack of funds.

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

The department did not realise unspent balances in this quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council		12
<i>Function Cost (UShs '000)</i>	356,592	226,417
Cost of Workplan (UShs '000):	356,592	226,417

1. One council meeting and Standing Committee meeting was held as per the Workplan. No meeting for the District Land Board was held because it was not constituted. The DSC secretariate carried out an exercise to compile information on all the staff. The Local Government's Public Accounts Committee was able to hold one meeting as per the workplan. We were not able to pay fuel for Chairperson of Standing Committees of Finance and Social Services because we did not have money. Members of the District Executive Committee were not able to get their quarterly monitoring fuel because of budgetary constraints. Quarterly Constituency fuel for District Councilors was not got because of lack of funds.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	476,985	269,084	56%	119,246	89,207	75%
Conditional Grant to Agric. Ext Salaries	28,002	28,002	100%	7,000	14,127	202%
Conditional transfers to Production and Marketing	88,881	66,660	75%	22,220	22,220	100%
NAADS (Districts) - Wage	155,085	116,314	75%	38,771	38,771	100%
Locally Raised Revenues	18,589	1,500	8%	4,647	0	0%
District Unconditional Grant - Non Wage	18,571	2,000	11%	4,643	0	0%
Transfer of District Unconditional Grant - Wage	167,857	54,608	33%	41,964	14,089	34%
<i>Development Revenues</i>	2,432,475	1,364,698	56%	608,119	324,969	53%
Conditional Grant for NAADS	567,675	567,674	100%	141,919	283,837	200%
Donor Funding	1,498,801	755,859	50%	374,700	18,980	5%
Unspent balances – Conditional Grants		19,012		0	0	
Other Transfers from Central Government	366,000	22,152	6%	91,500	22,152	24%
Total Revenues	2,909,460	1,633,782	56%	727,365	414,176	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	476,985	269,084	56%	119,246	89,356	75%
Wage	167,857	54,608	33%	41,964	14,089	34%
Non Wage	309,128	214,476	69%	77,282	75,267	97%
<i>Development Expenditure</i>	2,432,475	1,364,698	56%	608,119	325,290	53%
Domestic Development	933,675	608,839	65%	233,419	305,989	131%
Donor Development	1,498,801	755,859	50%	374,700	19,301	5%
Total Expenditure	2,909,460	1,633,782	56%	727,365	414,646	57%
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 sector received Shs 22,220,000/= under the Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs. UGX.22,152,000 funds were received under the Vegetable Oil Development programme. Shs 18,980,000/= was received under Kalangala District Development Programme and the funds were used to conduct seminars on HIV/AIDS and Gender, water and sanitation, fish quality, fish handling, Environmental conservation activities. Shs 322,608,000/= was received to implement NAADS activities at District and Sub-counties. The Department underperformed because in this Quarter it did not receive funds from District unconditional Grant and Locally raised revenue.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0181 Agricultural Advisory Services

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	4	14
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services		17500
No. of farmers receiving Agriculture inputs		580
Function Cost (US\$ '000)	541,667	608,839
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	10	17
No. of livestock vaccinated		853
No. of livestock by type undertaken in the slaughter slabs		2475
Quantity of fish harvested		16235
Number of anti vermin operations executed quarterly		10
No. of tsetse traps deployed and maintained		255
Function Cost (US\$ '000)	1,818,200	970,601
Function: 0183 District Commercial Services		
No of awareness radio shows participated in		4
No. of trade sensitisation meetings organised at the district/Municipal Council		6
No of businesses inspected for compliance to the law		26
No of businesses assisted in business registration process		5
No of cooperative groups supervised		9
No. of cooperative groups mobilised for registration		3
No. of cooperatives assisted in registration		4
No. of tourism promotion activities mainstreamed in district development plans	1	12
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		8
No. and name of new tourism sites identified		4
No. of opportunities identified for industrial development		2
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed		2
Function Cost (US\$ '000)	549,593	54,342
Cost of Workplan (US\$ '000):	2,909,460	1,633,782

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. 8 Tsetse Tsetse surveys and monitoring activities were conducted in Bujumb, Mugoye, Kyamuswa and Kalangala Town Council. 377 dogs were eliminated in Mugoye, Kyamuswa, Bujumba and Kalangala Town Council. 160 fisheries patrols were conducted in seven sub-counties. 10 surveillance visits were made to control BBW, Cassava Streak virus and African Cassava Mosaic.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,543,789	1,065,619	69%	385,947	419,312	109%
Conditional Grant to PHC Salaries	1,359,931	895,713	66%	339,983	379,933	112%
Conditional Grant to PHC- Non wage	73,145	54,871	75%	18,286	18,299	100%
Conditional Grant to NGO Hospitals	7,642	5,730	75%	1,910	1,910	100%
Locally Raised Revenues	17,123	8,643	50%	4,281	900	21%
District Unconditional Grant - Non Wage	13,166	9,050	69%	3,292	1,250	38%
Transfer of District Unconditional Grant - Wage		26,262		0	0	
Hard to reach allowances	72,782	65,350	90%	18,196	17,021	94%
<i>Development Revenues</i>	3,388,247	2,825,505	83%	847,062	949,878	112%
Conditional Grant to PHC - development	377,049	320,492	85%	94,262	131,967	140%
Donor Funding	2,978,073	2,404,621	81%	744,518	798,751	107%
LGMSD (Former LGDP)	29,833	30,263	101%	7,458	0	0%
Locally Raised Revenues	3,292	0	0%	823	0	0%
Unspent balances – Conditional Grants		70,129		0	19,160	
Total Revenues	4,932,036	3,891,124	79%	1,233,009	1,369,191	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,543,789	1,065,315	69%	385,947	419,009	109%
Wage	1,359,931	884,528	65%	339,983	379,629	112%
Non Wage	183,857	180,787	98%	45,964	39,380	86%
<i>Development Expenditure</i>	3,388,247	2,684,798	79%	847,062	828,331	98%
Domestic Development	410,174	280,177	68%	102,544	29,580	29%
Donor Development	2,978,073	2,404,621	81%	744,518	798,752	107%
Total Expenditure	4,932,036	3,750,113	76%	1,233,009	1,247,340	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		304	0%			
<i>Development Balances</i>		140,707	4%			
Domestic Development		140,707	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		141,011	3%			

100% of all the PHC conditional funds were released as planned and all expended apart from UGX 141,010,435 PHC development funds which remained on account due to delays in the procuring of contractors. More donor funds (107%) were released that expected because more funds were released due to an unanticipated expenditure. Consequently all donor funds requested for were expended. Local revenues and unconditional funds were released as planned and expended as released. The balance on account UGX 141,010,435 is money meant for PHC development projects that are not yet awarded. This money will be spent before the end of the Financial year as all the originaly pending contracts have been signed and awarded. As of now, works are ongoing. 112% of the planned PHC wage funds were released and all spent. This was because more health workers accessed the payroll and were duly paid their arrears which they missed in earlier quarters. 21% and 38% of local revenues and unconditional grants were respectively released and spent accordingly. 94% of the planned for hard to reach allowance were released and paid out. This under expenditure could have arose from less health workers accessing the hardship allowance than had been expected, following the massive nation wide recruitment of health workers. Less PHC development funds were spent than budgeted for due to reasons cited above.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 5: Health**

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

Unspent balances on account (UGX 141,010,435) are PHC development funds. There was a delay in awarding the contracts to contractors so that construction can start. As of now, the works were awarded and construction is ongoing. Funds will be spent in Qtr 4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of theatres rehabilitated	2	0
Value of essential medicines and health supplies delivered to health facilities by NMS	6	0
Value of health supplies and medicines delivered to health facilities by NMS	6	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	0
Number of outpatients that visited the NGO Basic health facilities	4487	1720
Number of inpatients that visited the NGO Basic health facilities	897	339
No. and proportion of deliveries conducted in the NGO Basic health facilities	224	5
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193	82
Number of trained health workers in health centers	244	188
No.of trained health related training sessions held.	12	0
Number of outpatients that visited the Govt. health facilities.	65573	74991
Number of inpatients that visited the Govt. health facilities.	13115	904
No. and proportion of deliveries conducted in the Govt. health facilities	3279	380
%age of approved posts filled with qualified health workers	99	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	80
No. of children immunized with Pentavalent vaccine	2820	1528
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	50	13
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	3	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
Function Cost (UShs '000)	4,932,036	3,750,113
Cost of Workplan (UShs '000):	4,932,036	3,750,113

Majority of the PHC development projects budgeted for during this Financial year are now under construction following award of the contracts. Majority of them will be completed in the fourth quarter. DPT3 coverage has gone down to around 54% of our target. This is mainly due to the lack of enough funds to enable health centres travel to implement outreaches in the distant islands. Out Patients Department attendance has greatly improved with more and more people accessing health care services. Comprehensive HIV/AIDS services are fully provided in the District with a CDC funded project. More ART sites have been accredited. We now have five accredited ART sites up from 2. More

Workplan 5: Health

ART outreaches have been supported and more people have accessed ART. This has helped improve health of HIV infected and affected people. However, deliveries in health centres have continued to be low as only 11.5% of all the targeted women delivered in health centres. We hope that this will improve given that we now have a fully functional theatre with two full time medical officers on station.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,646,328	1,292,864	79%	411,582	419,361	102%
Conditional Grant to Tertiary Salaries	137,305	54,695	40%	34,326	18,101	53%
Conditional Grant to Primary Salaries	587,885	472,919	80%	146,971	158,763	108%
Conditional Grant to Secondary Salaries	322,049	240,687	75%	80,512	69,858	87%
Conditional Grant to Primary Education	29,699	29,698	100%	7,425	9,899	133%
Conditional Grant to Secondary Education	60,341	60,341	100%	15,085	20,113	133%
Conditional transfers to School Inspection Grant	20,727	15,546	75%	5,182	5,182	100%
Conditional Transfers for Non Wage Technical Institut	196,458	196,458	100%	49,115	65,486	133%
Locally Raised Revenues	18,413	7,563	41%	4,603	0	0%
District Unconditional Grant - Non Wage	17,480	3,500	20%	4,370	0	0%
Transfer of District Unconditional Grant - Wage	50,556	21,668	43%	12,639	5,028	40%
Hard to reach allowances	205,415	189,788	92%	51,354	66,929	130%
<i>Development Revenues</i>	1,654,904	1,426,170	86%	413,726	119,115	29%
Conditional Grant to SFG	273,066	232,106	85%	68,266	95,573	140%
Donor Funding	1,337,534	1,190,402	89%	334,384	23,542	7%
LGMSD (Former LGDP)	39,777	3,662	9%	9,944	0	0%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Total Revenues	3,301,231	2,719,033	82%	825,308	538,477	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,646,328	1,103,076	67%	411,582	359,679	87%
Wage	1,044,625	781,073	75%	261,156	250,837	96%
Non Wage	601,703	322,003	54%	150,425	108,842	72%
<i>Development Expenditure</i>	1,654,904	1,273,083	77%	413,726	34,932	8%
Domestic Development	317,370	82,682	26%	79,342	11,390	14%
Donor Development	1,337,534	1,190,402	89%	334,384	23,542	7%
Total Expenditure	3,301,231	2,376,159	72%	825,308	394,610	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		189,788	12%			
<i>Development Balances</i>		153,086	9%			
Domestic Development		153,086	48%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		342,874	10%			

Most of the funds received from central government by this dept are conditional and were spent on primary, secondary and tertiary school salaries, UPE, USE and UPOLET Capitation grants, SFG which was used to pay construction works at Lulamba, Kasekulo and Kachanga. Primary, secondary and tertiary teachers in 23, 3 and 1 school respectively, received their salaries and UPE, USE and UPOLET. Donor funds were used for organising District Athletics competitions, setting and modulation of exams. The total Unspent balance of 342,874,000 consists of the domestic development unspent balance of UGX 153,086,000 and UGX 1,627,005 received on the account from the bank in form of interest and CDCI-rebate thus a balance of 154,712,688 which appears on the bank statement attached. The total unspent balance of the quarter also includes the cumulative unspent recurrent balance of UGX 189,788,000 consists of the cumulative allowance of hard to reach allowance of 189,788,000 which is not received on the the Education account instead paid directly with salaries to the beneficiaries. The reasons for underperformance are; the sector did not receive Locally raised revenue and District unconditional grant.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 6: Education**

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

The Unspent Domestic Development balance is due to the fact that the work certified in the quarter was very small and also some money which is meant to procure boats and outboat engines is still on the account. The recurrent bal. includes hardship allow.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	151	145
No. of qualified primary teachers	151	145
No. of textbooks distributed	4000	0
No. of pupils enrolled in UPE	4100	4250
No. of student drop-outs	300	200
No. of Students passing in grade one	33	42
No. of pupils sitting PLE	279	272
No. of classrooms constructed in UPE	4	6
No. of classrooms rehabilitated in UPE	8	5
No. of latrine stances constructed	10	5
No. of teacher houses constructed	3	1
No. of teacher houses rehabilitated	0	2
No. of primary schools receiving furniture	50	0
Function Cost (US\$ '000)	2,014,691	1,519,387
Function: 0782 Secondary Education		
No. of students passing O level	3	5
No. of students sitting O level	200	197
No. of students enrolled in USE	520	512
No. of teaching and non teaching staff paid	76	32
Function Cost (US\$ '000)	640,825	353,046
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	10
No. of students in tertiary education	220	185
Function Cost (US\$ '000)	310,285	251,153
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	12
No. of secondary schools inspected in quarter	3	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	8	2
Function Cost (US\$ '000)	302,397	252,573
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	33,033	0
Cost of Workplan (US\$ '000):	3,301,231	2,376,159

145 Primary, 32 secondary and 1 tertiary teachers in 23, 3 and 1 schools respectively, received their salaries and UPE, USE and UPOLET. Donor funds were used for Donor funds were used for organising District Athletics competitions, setting and modulation of exams. Also 22 schools were inspected in the quarter nad the contractor renovating Kasekulo P/S and the one completing the teacher house

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	569,874	380,476	67%	142,469	128,121	90%
Locally Raised Revenues	17,672	5,730	32%	4,418	1,230	28%
Other Transfers from Central Government	447,507	324,104	72%	111,877	104,577	93%
Multi-Sectoral Transfers to LLGs	49,784	0	0%	12,446	0	0%
District Unconditional Grant - Non Wage	28,119	11,900	42%	7,030	9,400	134%
Transfer of District Unconditional Grant - Wage	26,793	38,742	145%	6,698	12,914	193%
Total Revenues	569,874	380,476	67%	142,469	128,121	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,874	380,458	67%	142,469	128,103	90%
Wage	26,793	38,742	145%	6,698	12,914	193%
Non Wage	543,082	341,716	63%	135,770	115,189	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	569,874	380,458	67%	142,469	128,103	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18	0%			

UGX 128.121 M= was realized in the Quarter which was fully utilized to deliver services in the Quarter. The Department's under performance of 90% was due to; Inadquate realization of Locally raised revenue and no funds were transferred to LLGs.

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

The Department did not incur un spent balances this Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	28	45
Length in Km of District roads routinely maintained	81	72
Function Cost (UShs '000)	550,874	367,538
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	19,000	12,920
Cost of Workplan (UShs '000):	569,874	380,458

The Department's Physical performances are; 45 kms of length of Urban unpaved roads were routinely maintained and 72 kms length of District roads were routinely maintained.

Vote: 515 Kalangala District**2013/14 Quarter 3****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	28,500	47%	15,782	9,500	60%
Conditional Grant to Urban Water	16,000	12,000	75%	5,000	4,000	80%
Sanitation and Hygiene	22,000	16,500	75%	5,250	5,500	105%
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	318,801	85%	93,813	131,271	140%
Conditional transfer for Rural Water	375,060	318,801	85%	93,813	131,271	140%
Total Revenues	435,189	347,301	80%	109,595	140,771	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,129	28,500	47%	15,782	9,500	60%
Wage	0	0		0	0	
Non Wage	60,129	28,500	47%	15,782	9,500	60%
<i>Development Expenditure</i>	375,060	318,801	85%	93,813	131,271	140%
Domestic Development	375,060	318,801	85%	93,813	131,271	140%
Donor Development	0	0		0	0	
Total Expenditure	435,189	347,301	80%	109,595	140,771	128%
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 128%. Therefore the Water sector performance was good in Quarter 3. The reason for Overperformance are; the sector realized more funds from conditional transfer for rural water under development revenues though we were not given Local revenues and District Unconditional Grant.

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

We had no unspent balances

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	20	16
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	10	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)	0	90
% of rural water point sources functional (Shallow Wells)	84	84
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
Function Cost (US\$ '000)	415,189	335,301
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	36500	21042
No. Of water quality tests conducted	40	30
Function Cost (US\$ '000)	20,000	12,000
Cost of Workplan (US\$ '000):	435,189	347,301

By the Third Quarter the WaterOffice has carried three Districts Water and Sanitation Meetings out of four. The functionality of all water sources was at 84% with Gravity Flow systems at 90%.The Department utilized all funds(98%) that were sent to the Water Sector

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,289	18,705	22%	21,572	5,247	24%
Conditional Grant to District Natural Res. - Wetlands (3,863	2,898	75%	966	966	100%
Locally Raised Revenues	6,753	1,500	22%	1,688	0	0%
Unspent balances – UnConditional Grants		964		0	0	
District Unconditional Grant - Non Wage	12,483	500	4%	3,121	0	0%
Transfer of District Unconditional Grant - Wage	63,190	12,843	20%	15,797	4,281	27%
<i>Development Revenues</i>	1,917	0	0%	479	0	0%
LGMSD (Former LGDP)	1,738	0	0%	435	0	0%
Locally Raised Revenues	179	0	0%	45	0	0%
Total Revenues	88,206	18,705	21%	22,051	5,247	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,289	18,677	22%	21,572	5,219	24%
Wage	63,190	12,843	20%	15,797	4,281	27%
Non Wage	23,099	5,834	25%	5,775	938	16%
<i>Development Expenditure</i>	1,917	0	0%	479	0	0%
Domestic Development	1,917	0	0%	479	0	0%
Donor Development	0	0		0	0	
Total Expenditure	88,206	18,677	21%	22,051	5,219	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28	0%			

The department received shs 966.000= from central Government for wetland management; Shs. 0= from local revenue/unconditional grant and 4,281,000= from the central government as wage. The Department's underperformance is due to; it received no funds from District unconditional Grant- non wage at 0% and it did not remain with any unspent balances in this Quarter.

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

The balance of Shs. 28,000= is for account management

(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**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	7	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	18	6
No. of Wetland Action Plans and regulations developed	8	2
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	10	0
Function Cost (UShs '000)	88,206	18,677
Cost of Workplan (UShs '000):	88,206	18,677

The department spent shs, 938,000= on wetland management training at Kasekulo, Nalyamagonja & Bbungo, & Lwanabatya

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,979	82,750	56%	36,745	28,339	77%
Conditional Grant to Functional Adult Lit	8,621	6,465	75%	2,155	2,155	100%
Conditional Grant to PAF monitoring	1,500	0	0%	375	0	0%
Conditional Grant to Community Devt Assistants Non	2,184	1,638	75%	546	546	100%
Conditional Grant to Women Youth and Disability Gr	7,863	5,898	75%	1,966	1,966	100%
Conditional transfers to Special Grant for PWDs	16,417	12,312	75%	4,104	4,104	100%
Locally Raised Revenues	4,641	1,000	22%	1,160	0	0%
District Unconditional Grant - Non Wage	8,580	2,500	29%	2,145	0	0%
Transfer of District Unconditional Grant - Wage	97,173	52,937	54%	24,293	19,568	81%
<i>Development Revenues</i>	180,974	71,094	39%	45,243	32,735	72%
Donor Funding	93,067	53,894	58%	23,267	15,535	67%
Locally Raised Revenues	30,743	0	0%	7,686	0	0%
Multi-Sectoral Transfers to LLGs	57,164	17,200	30%	14,291	17,200	120%
Total Revenues	327,953	153,844	47%	81,988	61,074	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,979	82,280	56%	36,744	27,870	76%
Wage	97,173	52,867	54%	24,293	19,498	80%
Non Wage	49,806	29,413	59%	12,451	8,372	67%
<i>Development Expenditure</i>	180,974	71,094	39%	45,245	32,735	72%
Domestic Development	87,907	17,200	20%	21,978	17,200	78%
Donor Development	93,067	53,894	58%	23,267	15,535	67%
Total Expenditure	327,953	153,374	47%	81,989	60,605	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		470	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		470	0%			

The Department received UGX.61074000 at a performance of 74% where wage was at UGX. 19,568,000, Recurrent revenue were at UGX. 28,339,000 and Development revenues were at UGX. 32,735,000. All the above funds were all spent to deliver services to the communities. The reasons for underperformance of 74% are; it did not receive Locally raised revenue and District Unconditional Grant.

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

No unspent balance realised.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	56	52
No. of Active Community Development Workers	07	7
No. FAL Learners Trained	140	140
No. of children cases (Juveniles) handled and settled	210	46
No. of Youth councils supported	4	03
No. of assisted aids supplied to disabled and elderly community	08	07
No. of women councils supported	04	04
<i>Function Cost (UShs '000)</i>	327,953	153,374
Cost of Workplan (UShs '000):	327,953	153,374

The Dept settled 52 children, 140 FAL leaners were trained, 46 juveniles cases were settled, 3 Youth councils supported and 4 women councils were supported.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,130	49,134	61%	20,282	16,707	82%
Conditional Grant to PAF monitoring	24,501	19,000	78%	6,125	6,250	102%
Locally Raised Revenues	8,038	3,445	43%	2,010	1,445	72%
District Unconditional Grant - Non Wage	12,542	4,500	36%	3,135	0	0%
Transfer of District Unconditional Grant - Wage	36,049	22,189	62%	9,012	9,012	100%
<i>Development Revenues</i>	419,191	256,063	61%	104,798	67,216	64%
Donor Funding	251,385	119,875	48%	62,846	10,644	17%
LGMSD (Former LGDP)	22,078	20,813	94%	5,519	7,888	143%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	141,969	115,375	81%	35,492	48,684	137%
Total Revenues	500,321	305,197	61%	125,080	83,923	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,130	49,134	61%	20,282	16,707	82%
Wage	36,049	27,036	75%	9,012	9,012	100%
Non Wage	45,081	22,098	49%	11,270	7,695	68%
<i>Development Expenditure</i>	419,191	256,062	61%	104,798	67,216	64%
Domestic Development	167,806	136,187	81%	41,952	56,572	135%
Donor Development	251,385	119,875	48%	62,846	10,644	17%
Total Expenditure	500,321	305,196	61%	125,080	83,923	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department received UGX. 16,707,000 which was all utilized to execute it's activities in the third quarter according to the above Table in section B. It's underperformance of 67% was due to; Non realization of District unconditional Grant, inadequate realization of Locally raised revenue and Donor funding.

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

No unspent balances incurred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	0	9
<i>Function Cost (UShs '000)</i>	500,321	305,196
Cost of Workplan (UShs '000):	500,321	305,196

9 DTCP minutes meetings were taken.

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,483	20,362	50%	10,121	11,068	109%
Conditional Grant to PAF monitoring	2,239	560	25%	560	0	0%
Locally Raised Revenues	4,998	1,000	20%	1,249	0	0%
District Unconditional Grant - Non Wage	9,238	2,200	24%	2,310	0	0%
Transfer of District Unconditional Grant - Wage	24,008	16,602	69%	6,002	11,068	184%
<i>Development Revenues</i>	13,524	9,598	71%	3,381	3,351	99%
Donor Funding	13,524	9,598	71%	3,381	3,351	99%
Total Revenues	54,007	29,960	55%	13,502	14,419	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,483	20,362	50%	10,121	11,068	109%
Wage	24,008	16,602	69%	6,002	11,068	184%
Non Wage	16,475	3,760	23%	4,119	0	0%
<i>Development Expenditure</i>	13,524	9,598	71%	3,381	3,351	99%
Domestic Development	0	0		0	0	
Donor Development	13,524	9,598	71%	3,381	3,351	99%
Total Expenditure	54,007	29,960	55%	13,502	14,419	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the Quarter, the Dept did not access any of the locally raised revenues as well as from PAF Monitoring & Accountability funds although the funds had been allocated to the Dept, No funds also allocated from Locally raised Revenue and District Unconditional Grant. This negatively impacted on our planned audit coverage. Our Donor/development budgetary performance was at 99%. The Dept's wage was UShs. 11,068,000/= which was for the second and the third quarter wage component for the Department hence raising an overperformance of 107%.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	09
Date of submitting Quarterly Internal Audit Reports	30/07/2013	30/04/2014
<i>Function Cost (UShs '000)</i>	54,007	29,960
Cost of Workplan (UShs '000):	54,007	29,960

We covered about 20% of our audit planned activities during the Quarter due high water transport cost hence leading the Department to make only 9 departmental audits and submitted one Quarterly report.

Vote: 515 Kalangala District**2013/14 Quarter 3****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)
---	---	--

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	1. Enhancing monitoring and Supervision in the six sub counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye at their headquarters. 2. Mentoring of the seven LLGs of (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye ,Kalangala Town Co
<i>General Staff Salaries</i>		49,031
<i>Allowances</i>		9,200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,000
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		900
<i>General Supply of Goods and Services</i>		6,947
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		12,341
<i>Fuel, Lubricants and Oils</i>		3,060
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	35,310	49,031
<i>Non Wage Rec't:</i>	8,583	18,360
<i>Domestic Dev't:</i>		10,841
<i>Donor Dev't:</i>	57,421	6,947
Total	101,314	85,179

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	1. Payroll was managed at the District headquarters for three months. 2. Salaries were paid to all staff at District headquarters and LLGs for the three months. 3. Staff appraisal was carried out at the District headquarters
<i>General Staff Salaries</i>		9,828
<i>Allowances</i>		11,400

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Pension and Gratuity for Local Governments</i>		1,780
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	6,790	9,828
<i>Non Wage Rec't:</i>	5,134	14,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,924	24,008

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	1 (1. First semester Scholarships for two Medical Officers, two Clinical Officers and two Ophthalmic Officers at KIU and Mbarara Universities. 2 Generic skills training was carried out at the District headquarters)
Availability and implementation of LG capacity building policy and plan	0	no (n/a)
Non Standard Outputs:		Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities were carried out at the District Headquarters.
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		7,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		9,200
<i>Domestic Dev't:</i>	8,290	0
<i>Donor Dev't:</i>		
Total	8,290	9,200

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	2 (Carried out field trips to Mazinga, Bufumira and Bujumba.)
Non Standard Outputs:		2 monitoring visits were done in Bujumba and Mugoye.
<i>Travel Inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		1,300

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,865	2,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,865	2,860
Output: Public Information Dissemination		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated to all eleven departments at the district headquarters.
<i>General Staff Salaries</i>		2,036
<i>Advertising and Public Relations</i>		1,258
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>	1,718	2,036
<i>Non Wage Rec't:</i>	2,146	2,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,863	4,354
Output: Office Support services		
Non Standard Outputs:	Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provided town running fuel to CAO's office at Bujjumba, Mugoye and Kyamuswa sub counties. 2. Contributed towards burial expenses for two staff members and one political leader.
<i>Incapacity, death benefits and funeral expenses</i>		11,813
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		1,500
<i>Consultancy Services- Short-term</i>		0
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,153	16,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,153	16,813
Output: Records Management		

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Ensure that the central registry is operational	Ensured that the central registry is operational. Worked on the shelves at the district headquarters.
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		745
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	1,045

Additional information required by the sector on quarterly Performance

•The Principal Personnel Officer reported for work and he is executing the responsibilities and roles of the office. •The DCAO Mr. Wanje Michael was transferred to Dokolo District Local Government. After consultations and guidance from the PS MOLG, Mr.

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

Date for submitting the Annual Performance Report	01/04/2014 (-Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive	01/05/2014 (Submitted quarterly and annual cumulative performance report for 2012-13 Submitted final Accounts to the Auditor General Ministry of Local Government at the -Ministry of Finance -Auditor General's Office -The District Executive
Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Final Accounts Delivered) Consulted with the ministry of Local Government on the preparation of final accounts through the IFMS Supported Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performance R
<i>General Staff Salaries</i>		6,117
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		243

Vote: 515 Kalangala District**2013/14 Quarter 3****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		
Travel Inland		1,840
Maintenance Other		0
Wage Rec't:	6,614	6,117
Non Wage Rec't:	6,872	2,323
Domestic Dev't:		
Donor Dev't:		
Total	13,486	8,440

Output: Revenue Management and Collection Services

Value of LG service tax collection	5292750 (District Development Partnersers Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c Outputs will include: formation of administrative structures, community sensitization, assessment and collection of revenue.)	15378000 (Hotel tax collected inBubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
Value of Hotel Tax Collected	3250000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c Enumerate all hotels and lodges in the District Sensitize ol hotel owners on their role as revenue collectors Community sensitization on hotel tax Enforce Hotel tax collection)	2420000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c Enumerate all hotels and lodges in the District Sensitize ol hotel owners on their role as revenue collectors Community sensitization on hotel tax Enforce Hotel tax collection)

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	<p>128723000 (Form and train tax administrative structures (Assessment committees, Registration Committees, and Tax tribunals</p> <ul style="list-style-type: none"> - carry out community sensitization and mobilisation meetings in the communities - Carry out tax registration and assesments _ Carry out tax collection - Carry out monitoring and supervision of the revenue collection by the revenue ollectors <p>Establish reserve prices for the various revenue collection services</p> <p>Timely procurement of all required revenue collection materials</p> <p>Monitor the operation of the comprehensive and transparent system of managing revenue collection materials at all levels</p> <p>Valuation of all ratable commercial properties for the collection of property rates</p> <p>Senitize the community and design modalities facilitatng commuty participation in revenue mobilisation and monitoring</p> <p>Monitor the collection of building plans levies.</p> <p>Review of the revenue enhancement plan for the mid term</p> <p>Revitalise and consolidate the comprehensive local tevenue database issued to the Sub-Counties</p> <p>Support the land Office in the building up the relevant data required for collection of property related levies.</p> <p>Support the procurement unit to aggressively advertise services in order to maxmise application fees.</p> <p>Facilitate the operation of the revenue unit and do support supervision of their operation.)</p>	<p>185560420 (carried out community sensitization and mobilisation meetings in the communities of Bufumira, Bubeke, and Kyamuswa sub counties.</p> <ul style="list-style-type: none"> - Carried out tax registration and assesments in Bujjumba and Bubeke s/cs. _ Carried out tax collection in the district - Carried out monitoring and supervision of the revenue collection by the revenue ollectors in the district. <p>Established reserve prices for the various revenue collection services at the district headquarters.</p> <p>Timely procurement of all required revenue collection materials</p> <p>Established a comprehensive and transparent system of managing revenue collection materials at all levels</p> <p>Valuation of all ratable commercial properties for the collection of property rates</p> <p>Senitized the community and design modalities facilitatng commuty participation in revenue mobilisation and monitoring</p> <p>Facilitated the introduction and collection of building plans levies.</p> <p>Reviewed the revenue enhancement plan for the mid term.</p> <p>Revitalised and consolidated the comprehensive local revenue database issued to the Sub-Counties</p> <p>Supported the land Office in the building up the relevant data required for collection of property related levies.</p> <p>Supported the procurement unit to aggressively advertise services in order to maxmise application fees.</p> <p>Facilitated the formation of the revenue unit and establish its terms of refrence and facilitate its operation.)</p> <p>Radio studios</p> <p>Conducted support supervision of subcounties (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c) on issues related to revenue management at the district headquarters.</p>
Non Standard Outputs:	Conduct Radio programmes	
<i>General Staff Salaries</i>		7,982
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,458
<i>Printing, Stationery, Photocopying and Binding</i>		9,167
<i>Small Office Equipment</i>		500

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>IFMS Recurrent Costs</i>		854
<i>General Supply of Goods and Services</i>		5,970
<i>Travel Inland</i>		7,875
<i>Wage Rec't:</i>	9,316	7,982
<i>Non Wage Rec't:</i>	30,362	24,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,897	4,458
Total	47,575	36,806
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/03/2014 (Review of budget performance Monitor budget performance Make necessary budget adjustments Preparations for the next budget cycle for 2014-15 Collection and review of the budgeting data Work with Sub-Counties on budget preparations)	17/04/2014 (Review of budget performance at the district headquarters. Monitored budget performance at the district headquarters. Made necessary budget adjustments at the district headquarters. Preparations for the next budget cycle for 2014-15 were made at the district headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 ()	29/04/2014 (The workplan and draft budget was presented to the District council on 14/06/2013 The sub-counties made their presentations to their respective councils earlier)
Non Standard Outputs:	Cordinating and guiding HODs on budget performance Give support on budget reviews and adjustments Give HODs guidance on the next budget cycle Issuance of the Budget call circular	Cordinated and guided HODs on budget performance at the district headquarters. Gave support on budget reviews and adjustments at the district headquarters. Gave HODs guidance on the next budget cycle at the district headquarters.
<i>General Staff Salaries</i>		2,960
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,519	2,960
<i>Non Wage Rec't:</i>	820	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,339	2,960
Output: LG Expenditure mangement Services		

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Processing Payments	Processed Payments of all departments at the district headquarters.
	Follow up accountabilities	Followed up accountabilities at the district headquarters.
	Vouch all transactions	Vouched all transactions at the district headquarters.
	Proper filling of all financial documents	Properly filled all financial documents at the district headqua
	Staff motivation	
<i>General Staff Salaries</i>		7,982
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	8,462	7,982
<i>Non Wage Rec't:</i>	1,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,912	7,982

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2014 (The final accounts were submitted to the auditor general's office Masaka on the 31/08/2013 Auditor General's office at the Ministry of Local government District Executive)
Non Standard Outputs:	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments
<i>General Staff Salaries</i>		2,223
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,223	2,223
<i>Non Wage Rec't:</i>	2,225	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,448	2,823

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

Vote: 515 Kalangala District**2013/14 Quarter 3****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

Non Standard Outputs:

-1 Council meeting and standing committee meetings held at the district headquarters.
Ex-Gratia for one quarters paid
-Salary for third quarter for Clerk to Council paid at district headquarters.

Allowances		1,310
Pension and Gratuity for Local Governments		3,900
Computer Supplies and IT Services		300
Welfare and Entertainment		620
Printing, Stationery, Photocopying and Binding		231
Bank Charges and other Bank related costs		80
Telecommunications		20
Information and Communications Technology		0
Travel Inland		1,360
Fuel, Lubricants and Oils		6,090
Donations		0
Wage Rec't:	2,111	0
Non Wage Rec't:	25,652	13,911
Domestic Dev't:		
Donor Dev't:		
Total	27,763	13,911

Output: LG procurement management services

Non Standard Outputs:

-Three contract committee meetings held at the District Headquarters.
-One report submitted to PPDA offices in Kampala

General Staff Salaries		1,313
Allowances		1,245
Wage Rec't:	2,158	1,313
Non Wage Rec't:	1,317	1,245
Domestic Dev't:		
Donor Dev't:		
Total	3,474	2,558

Output: LG staff recruitment services

Non Standard Outputs:

Salary and gratuity for Chairperson DSC paid for 3 months at the district headquarters

Allowances		2,000
------------	--	-------

Vote: 515 Kalangala District**2013/14 Quarter 3****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>Books, Periodicals and Newspapers</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		25
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	3,977	3,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,827	8,375
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	0	0 (-No meetings were held at the district because the committee members have not been sworn in.)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,885	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,885	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	5 (-Five reports were produced and submitted to all relevant offices in the quarter)
No. of Auditor Generals queries reviewed per LG	0	1 (-One meeting has been held in the Financial Year for two days each at the district headquarters)
Non Standard Outputs:		-Five reports have been discussed and produced in the quarter
<i>Allowances</i>		1,640
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Bank Charges and other Bank related costs</i>		25
<i>Telecommunications</i>		20

Vote: 515 Kalangala District**2013/14 Quarter 3****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>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,813	3,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,813	3,262

Output: LG Political and executive oversight

Non Standard Outputs:

-Paid five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary of Bufumira, Mazinga, Bubeke, Kyamuswa, Kalangala Town Council, Mugoye and Bujjumba sub-counties for 3 months
-Town running fuel paid in the quarter

<i>Allowances</i>		27,660
<i>Travel Inland</i>		760
<i>Fuel, Lubricants and Oils</i>		11,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,683	39,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,683	39,823

Output: Standing Committees Services

Non Standard Outputs:

- One council meeting and one standing committee meeting for finance and social services held in the quarter. Meeting held at the district headquarters.

<i>Allowances</i>		4,220
<i>Fuel, Lubricants and Oils</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,704	4,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,704	4,682

Additional information required by the sector on quarterly Performance

1. The money provided for LGPAC is inadequate which affects its performance. The money used for the operations of council comes from local revenue which is low that is why some activities pertaining to council were not carried out.

4. Production and Marketing

Vote: 515 Kalangala District**2013/14 Quarter 3****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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

2 high level farmer organisations formed

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

Workshops and Seminars		4,000
General Staff Salaries		11,683
Social Security Contributions (NSSF)		0
Printing, Stationery, Photocopying and Binding		152
Bank Charges and other Bank related costs		0
Information and Communications Technology		1,000
General Supply of Goods and Services		1,540
Travel Inland		8,000
Fuel, Lubricants and Oils		11,926
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,154	40,301
Donor Dev't:		
Total	18,154	40,301

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

No. of functional Sub County Farmer Forums	7 (mugoye, bujumba, kalangala town council, bufumira, kyamuswa, mazinga and bubeke)	7 (7 sub-county NAAD coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
No. of farmers accessing advisory services	(farmers to receive advisory services in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, mazinga and bubeke)	4500 (4500 farmers received advisory services in Mugoye, Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)
No. of farmer advisory demonstration workshops	50 (farmers in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, mazinga and bubeke)	0 (No farmer advisory demonstration workshops were conducted)
No. of farmers receiving Agriculture inputs	333 (mugoye, bujumba, kalangala town council, bufumira, kyamuswa, mazinga and bubeke)	120 (120 food security, 7 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

5,000 farmers trained on improved agricultural technologies.

120 food security, 7 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.

<i>Transfers to other gov't units(capital)</i>		265,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	117,263	265,688
<i>Donor Dev't:</i>	0	0
Total	117,263	265,688

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 Bujumba and Mazinga sub-counties.

1 Staff planning meeting conducted at district headquarters.

1 workplan and report compiled and submitted respective offices.

<i>General Staff Salaries</i>		2,011
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		8
<i>Subscriptions</i>		100
<i>Travel Inland</i>		2,051
<i>Fuel, Lubricants and Oils</i>		807
<i>Transfers to Government Institutions</i>		52,966
<i>Wage Rec't:</i>	5,011	2,011
<i>Non Wage Rec't:</i>	46,982	56,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,993	58,283

Output: Crop disease control and marketing

Vote: 515 Kalangala District**2013/14 Quarter 3****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 Plant marketing facilities constructed	0	0 (10 Disease surveillance visits on control of BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic were made in Bufumira, Mugoye, Bujumba and Bubeke sub-counties.
---	---	---

Non Standard Outputs:		4 Statistical reports of data on crops were produced in Bujumba, Kyamuswa, Bubeke and Mugoye sub-counties.)
-----------------------	--	---

Non Standard Outputs:		3 oil palm mobilisation campaigns held in Mugoye and Bujumba sub-counties.
-----------------------	--	--

<i>General Staff Salaries</i>		1,200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,087
<i>Fuel, Lubricants and Oils</i>		2,420
<i>Wage Rec't:</i>	6,544	1,200
<i>Non Wage Rec't:</i>	5,478	4,507
<i>Domestic Dev't:</i>	98,002	
<i>Donor Dev't:</i>		
Total	110,024	5,707

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	691 (301 heads of cattle, 367 pigs and 23 goats slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)
No. of livestock vaccinated	0	377 (377 stray dogs eliminated and 9 Sensitisation meetings on the disease Rabies in Kyamuswa, Bujumba, Mugoye and KTC.)
No of livestock by types using dips constructed	0	0 (There is no functional dip tank in the district)
Non Standard Outputs:		18 Veterinary inspections were conducted in Bujumba, Mugoye, Kyamuswa, Bufumira sub-counties.

<i>General Staff Salaries</i>		2,100
<i>Travel Inland</i>		1,995
<i>Fuel, Lubricants and Oils</i>		3,010
<i>Wage Rec't:</i>	5,555	2,100
<i>Non Wage Rec't:</i>	6,836	5,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,391	7,105

Output: Fisheries regulation

Quantity of fish harvested	0	4017 (4017 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
----------------------------	---	--

Vote: 515 Kalangala District**2013/14 Quarter 3****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	0	0 (NA)
No. of fish ponds constructed and maintained	0	0 (No fish ponds have been constructed.)
Non Standard Outputs:		210 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 45 catch assessment surveys made in all sub-counties. 128 fisherfolk meetings conducted at 64 landing sites. 121 quality assurance v
<i>General Staff Salaries</i>		7,778
<i>Workshops and Seminars</i>		18,980
<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>Travel Inland</i>		1,755
<i>Fuel, Lubricants and Oils</i>		3,236
<i>Wage Rec't:</i>	16,201	7,778
<i>Non Wage Rec't:</i>	6,909	4,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,040	19,301
Total	68,150	32,070
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	100 (100 Tsetse traps procured and deployed in Kyamuswa and Bubeke sub-counties. 10 Tse tse surveys and monitoring visits made in Bufumira, Bubeke, Mugoye, Bujumba, Kyamuswa sub-counties.) 3 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Kyamuswa, Bubeke and Bufumira sub-counties.
Non Standard Outputs:		
<i>General Staff Salaries</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,935
<i>Fuel, Lubricants and Oils</i>		2,557
<i>Wage Rec't:</i>	5,906	0
<i>Non Wage Rec't:</i>	6,627	4,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,533	4,492
3. Capital Purchases		
Output: Other Capital		

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:		1 fish handling facility completed at Tubi in Mugoye sub-county,
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	199,460	0
Total	199,460	0

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 follow up exercise on trade licence was conducted in Mugoye sub-county.)
No of awareness radio shows participated in	0	0 (No radioprogrammes were conducted during the quarter)
No of businesses inspected for compliance to the law	0	0 (No businesses were inspected during the quarter.)
No of businesses issued with trade licenses	0	0 (No business licenses were issued)
Non Standard Outputs:		No activities were implemented during the quarter
<i>General Staff Salaries</i>		1,000
<i>Wage Rec't:</i>	2,749	1,000
<i>Non Wage Rec't:</i>	1,200	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,948	1,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0	0 (No activities were implemented during the quarter.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (No activities were implemented during the quarter.)
No. and name of new tourism sites identified	0	0 (No activities were implemented during the quarter.)
Non Standard Outputs:		No activities were implemented during the quarter.
<i>Workshops and Seminars</i>		0

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

15,000

15,000

0

0

0**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed

0

0 (No activities were implemented during the quarter.)

Non Standard Outputs:

No activities were implemented during the quarter.

Consultancy Services- Short-term

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

3,250

115,200

118,450

0

0**Additional information required by the sector on quarterly Performance**

Updating crop and livestock statistical data.

5. Health**Function: Primary Healthcare**

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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

No health care workers coached and mentored in HCT
 11 service outlets were strengthened to provide quality HCT services based on national standards
 9,399 individuals were counseled on HIV/AIDS disaggregated by sex.
 9,505 individuals were tested for H

Contract Staff Salaries (Incl. Casuals, Temporary)

148,759

Allowances

64,000

Social Security Contributions (NSSF)

18,478

Medical Expenses (To Employees)

0

Workshops and Seminars

135,000

Printing, Stationery, Photocopying and Binding

24,000

Bank Charges and other Bank related costs

345

District PHC wage

379,629

Telecommunications

4,500

Vote: 515 Kalangala District**2013/14 Quarter 3****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		
<i>Rent - Produced Assets to private entities</i>		0
<i>Guard and Security services</i>		900
<i>Electricity</i>		560
<i>Water</i>		160
<i>Medical and Agricultural supplies</i>		144,649
<i>Consultancy Services- Short-term</i>		2,500
<i>Travel Inland</i>		182,161
<i>Travel Abroad</i>		15,000
<i>Fuel, Lubricants and Oils</i>		24,000
<i>Maintenance - Civil</i>		24,000
<i>Maintenance - Vehicles</i>		35,900
<i>Wage Rec't:</i>	339,983	379,629
<i>Non Wage Rec't:</i>	31,253	26,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	655,362	798,752
Total	1,026,599	1,204,541

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	48 (Bumangi HC II, Kayunga Parish)	25 (25 children were immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC I)
Number of outpatients that visited the NGO Basic health facilities	1121 (Bumangi HC II, Kayunga Parish)	635 (635 new OPD attendance cases were seen during quarters QTR 3 at Bumangi HC II, Kayunga Parish)
Number of inpatients that visited the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	99 (99 new in patient cases were seen at Bumangi HC II, Kayunga Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	56 (Bumangi HC II, Kayunga Parish)	3 (Only three deliveries were conducted at Bumangi HC II)
Non Standard Outputs:	None	None

LG Conditional grants(current)

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	819 (At all the 10 public health centres in the District)	108 (108 deliveries were conducted in 14 public health facilities during the Qtr)
---	---	---

Vote: 515 Kalangala District**2013/14 Quarter 3****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		
No. of children immunized with Pentavalent vaccine	705 (At the 10 public health facilities)	406 (406 Children were fully immunised)
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)
No. of trained health related training sessions held.	3 (At least one training conducted per month at Kalangala District Headquarters)	0 (No training held due to lack of enough resources)
Number of outpatients that visited the Govt. health facilities.	16393 (At the 10 public health centres in the District)	24847 (24,847 new OPD cases were seen in all 14 public health centres during Qtr 3)
Number of inpatients that visited the Govt. health facilities.	3278 (At all the 10 public health centres in Kalangala District)	307 (307 new inpatient cases were seen at all the 14 public health centres in the District)
% age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	77 (77% of the health workers are qualified as per their appointments.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (At least 80% of our 120 villages with functional VHT's)	50 (60 out of the 120 villages have VHT's though not fully functional)
Non Standard Outputs:	None	None
<i>LG Conditional grants(current)</i>		11,309
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,800	11,309
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,800	11,309

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

No of healthcentres constructed	0 (Funds for completion of Lujjaabwa island health centre II paid Funds for retention on the construction of Kachanga and Lujjabwa health centre II's paid)	2 (Kachanga Island Health Centre II and Lujjabwa Island Health Centre II's are complete and are now fully functional)
No of healthcentres rehabilitated	0 (None)	0 (Major renovations are ongoing at Bubeke HC, Bufumira HC, Mugoye HC and Kasekulo HC's)
Non Standard Outputs:	None	None
<i>Non-Residential Buildings</i>		29,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,294	29,580
<i>Donor Dev't:</i>		0
Total	97,294	29,580

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not Applicable)	0 (The contract to construct this staff house has been signed but is awaiting confirmation on availability of funds to have the contract signed.)
--------------------------------	--------------------	---

Vote: 515 Kalangala District**2013/14 Quarter 3****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		
No of staff houses rehabilitated	0 (Not Applicable)	0 (This project of remodeling and renovating this staff house was cancelled. Instead, we shall use the available funds to start on construction of a new staff house instead.)
Non Standard Outputs:	Not Applicable	None
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	4 (Kalangala District Headquarter)	0 (None)
Non Standard Outputs:	Kalangala District Headquarter	None
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	89,156	0
Total	89,156	0

Additional information required by the sector on quarterly Performance

Even in Qtr 3, Quarterly performance for the health sector in this district is negatively affected by a high cost of service delivery. There is need for revision of the formulae used by the centre in allocating funds to districts so that the peculiarities

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

No. of qualified primary teachers	0	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))
No. of teachers paid salaries	0	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))

Vote: 515 Kalangala District**2013/14 Quarter 3****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:

updated the payroll and cleaned it plus registered teachers.

<i>Primary Teachers' Salaries</i>		158,763
<i>Wage Rec't:</i>	147,068	158,763
<i>Non Wage Rec't:</i>	23,588	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	170,656	158,763

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	0 (None)
Non Standard Outputs:		None
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,250	0
Total	16,250	0

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

No. of pupils enrolled in UPE	0	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	0	200 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of Students passing in grade one	0	42 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)
No. of pupils sitting PLE	0	272 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)
Non Standard Outputs:		Monitored usage of UPE funds and received accountabilities at the district headquarters.
<i>Transfers to other gov't units(current)</i>		9,900

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,885	9,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,885	9,900
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Work is progressing on gradually
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,750	0
<i>Donor Dev't:</i>		0
Total	33,750	0
Output: Other Capital		
Non Standard Outputs:		None
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,000	0
Total	5,000	0
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	5 (Kasekulo)
No. of classrooms constructed in UPE	0	6 (Procurement of furniture for Mazinga Classrooms)
Non Standard Outputs:		Payment of certificate for Kasekulo
<i>Non-Residential Buildings</i>		16,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	2,036
<i>Donor Dev't:</i>	125,000	14,300
Total	131,500	16,336
Output: Latrine construction and rehabilitation		

Vote: 515 Kalangala District**2013/14 Quarter 3****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 latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	0	5 (Completion of Kachanga)
Non Standard Outputs:		Procurement, Supervision and Processing Payment
<i>Other Structures</i>		2,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	2,133
<i>Donor Dev't:</i>		0
Total	4,750	2,133
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	1 (Mulabana, Bwendero and Bufumira)
No. of teacher houses rehabilitated	0	2 (Lulamba)
Non Standard Outputs:		Payment of certificates
<i>Residential Buildings</i>		7,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,843	7,220
<i>Donor Dev't:</i>	100,000	0
Total	105,843	7,220
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	32 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)
No. of students sitting O level	0	197 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)
No. of students passing O level	0	5 (Sserwanga Lwanga SSS)
Non Standard Outputs:		Updating the payroll and claeing it.
<i>Secondary Teachers' Salaries</i>		69,858
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	74,404	69,858
<i>Non Wage Rec't:</i>	26,992	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,976	
Total	129,372	69,858
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		

Vote: 515 Kalangala District**2013/14 Quarter 3****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 enrolled in USE	0	512 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)
Non Standard Outputs:		receiving accountabilities from headteachers
<i>LG Conditional grants(current)</i>		20,114
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,883	20,114
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,883	20,114

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

Non Standard Outputs:		None
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,250	0
Total	11,250	0

Output: Other Capital

Non Standard Outputs:		None
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,500	0
Total	4,500	0

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

No. Of tertiary education Instructors paid salaries	0	10 (Ssesse farm institute at kalangala Town council)
No. of students in tertiary education	0	185 (Ssesse farm institute)
Non Standard Outputs:		Distributing Pay slips Cleaning the payroll, Cleaning the payroll
<i>General Staff Salaries</i>		18,101
<i>District Tertiary Institutions</i>		65,486

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:	28,457	18,101
Non Wage Rec't:	49,115	65,486
Domestic Dev't:		
Donor Dev't:		
Total	77,571	83,587

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

Non Standard Outputs:

follow up of submitted documents, attending DEOs' meeting at Kibuli, supporting reporting and accountabilites in Government schools, monitoring the construction of the Presidential pledge at Ndekaano, cleeaning items for the office, contracting monitoring

Allowances		90
Advertising and Public Relations		0
Travel Inland		5,055
Fuel, Lubricants and Oils		5,116
Maintenance Other		110
Tax Account		165
Wage Rec't:	4,138	0
Non Wage Rec't:	5,990	10,536
Domestic Dev't:		
Donor Dev't:		
Total	10,128	10,536

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	0	22 (Schools inspected are Kibaale, Bbeta, Mulabana, Bwendero, bufumira, Kasekulo, Bumangi, Kaganda, Kitobo,Bubeke, Jjana, Bridge of Hope, Kibanga, Mazinga, Lwabaswa, Kachanga, Lulamba, Bunyama)
No. of secondary schools inspected in quarter	0	0 (None)
No. of inspection reports provided to Council	0	2 (the DES Report and KDDP report)
No. of tertiary institutions inspected in quarter	0	0 (None)
Non Standard Outputs:		inspecting schools, DIS and inspector salary paid, setng and modulation workshop

General Staff Salaries		2,517
Workshops and Seminars		1,355
Printing, Stationery, Photocopying and Binding		0

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel Inland</i>		5,353
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,214	2,517
<i>Non Wage Rec't:</i>	7,185	2,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	33,908	3,901
Total	46,307	9,225

Output: Sports Development services

Non Standard Outputs:		District athletics competitions and training of the leading choir
<i>General Staff Salaries</i>		1,596
<i>Workshops and Seminars</i>		5,341
<i>Wage Rec't:</i>	1,876	1,596
<i>Non Wage Rec't:</i>	6,789	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,500	5,341
Total	19,164	6,937

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

Non Standard Outputs:		1. Staff salaries paid for Q3 at District Headquarters
		2. Boat guards paid at Lutoboka and Mweena
		3. Stationeries procured at Works Dept
<i>Workshops and Seminars</i>		500
<i>Computer Supplies and IT Services</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Subscriptions</i>		450
<i>Guard and Security services</i>		420
<i>Electricity</i>		2,461
<i>Travel Inland</i>		601

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		840
General Staff Salaries		12,914
Wage Rec't:	6,698	12,914
Non Wage Rec't:	6,698	6,212
Domestic Dev't:		
Donor Dev't:		
Total	13,396	19,126
2. Lower Level Services		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (none)
Length in Km of Urban unpaved roads routinely maintained	0	15 (Mechanized Road Maintenance work along Lutaakome Rd 1.2km, Muteesa rd 0.5km, Serumaga Rd 1.8km, Kasiirivu rd 0.2km, Manual rd Mweena rd 3km, Kanyogoga rd)
Non Standard Outputs:		none
Transfers to other gov't units(current)		15,840
Wage Rec't:		0
Non Wage Rec't:	15,840	15,840
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,840	15,840
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (None)
Length in Km of District roads periodically maintained	0	0 (none)
Length in Km of District roads routinely maintained	0	12 (Lusozi -Buziga, Kibaale- Kasekulo-Tubi, Kagolomolo-Banga Beta-Senero, Beta-Mutambala, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga, Kawafu-Misisi)
Non Standard Outputs:		None
Transfers to other gov't units(current)		88,738
Wage Rec't:		0
Non Wage Rec't:	83,591	88,738
Domestic Dev't:		0
Donor Dev't:		0
Total	83,591	88,738
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:		District headquarters cleaned
Water		300
Maintenance - Civil		500
Maintenance Other		600
Wage Rec't:		
Non Wage Rec't:	1,750	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,400

Output: Vehicle Maintenance

Non Standard Outputs:		Departmental vehicles repaired LG 0014-15, UG 1994A, LG005-040, LG 003-15 at District Headquarters
Maintenance - Vehicles		3,000
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,000

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

Non Standard Outputs:	Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance. Delivery of quarter reports	Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance. Delivery of quarter reports
Advertising and Public Relations		350
Computer Supplies and IT Services		1,000
Printing, Stationery, Photocopying and Binding		200
Travel Inland		2,000
Maintenance - Vehicles		1,200

Vote: 515 Kalangala District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,750

4,750

5,750

4,750

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	6 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	6 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba,)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be held at District Hdqtrs)	1 (Held at District Headquarters with site visit to Lwabaswa GFS)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		7,000
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	250
<i>Domestic Dev't:</i>	7,500	7,800
<i>Donor Dev't:</i>		
Total	13,032	8,050

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

% of rural water point sources functional (Gravity Flow Scheme)	90 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	90 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))
No. of water points rehabilitated	1 (Rehabilitation of Lwanabatya 2 shallow well (Kyamuswa S/C))	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)	84 (Monitoring of the performance of these wells)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,563	0
<i>Donor Dev't:</i>		
Total	1,563	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Holding of the Sanitation week at Lwabswa Village (Bujjumba S/C)	Sanitation week held at Lwabsawa
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,250
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Construction of 3 Rain Water Harvesting Promotion at Household level in the Subcounty of Mugoye (Busanga village	Construction of 3 Rain Water Harvesting Promotion at Household level in the Subcounty of Mugoye (Busanga village
<i>Other Structures</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	15,000
<i>Donor Dev't:</i>		0
Total	11,000	15,000
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of Communal VIP Latrine at Nkose Nakatooke Village (Mazinga S/C))	1 (Construction of Communal VIP Latrine at Nkose Nakatooke Village (Mazinga S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,000

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	2,000
<i>Donor Dev't:</i>		0
Total	4,500	2,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (To be installed in Mugoye S/C Kifumbira Village.)	2 (Done at Kifumbira (Mugoye S/C) and Kafuna Bufumira S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,750	7,000
<i>Donor Dev't:</i>		0
Total	6,750	7,000
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Lwabaswa GFS)	1 (Construction of Lwabaswa GFS)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply)	0 (Activity not done)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		94,721
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,250	94,721
<i>Donor Dev't:</i>		0
Total	55,250	94,721
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
No. Of water quality tests conducted	10 (To be done on KTC water supply system)	10 (Done at KTC Urban Water Office)
Volume of water produced	9125 (Production and treatment of KTC water supply)	9000 (Production and treatment of KTC Water Supply)
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		4,000

Vote: 515 Kalangala District**2013/14 Quarter 3****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		
Wage Rec't:		
Non Wage Rec't:	5,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,000

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	1 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke	1 workplan & report submitted to MoWE in Kampala & CAO at district headquarters
	3 motorcycles maintained	
	Assorted cleaning equipment procured at district headquarters	
	3-month staff sa	
General Staff Salaries		4,281
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		0
Wage Rec't:	15,797	4,281
Non Wage Rec't:	674	0
Domestic Dev't:	479	0
Donor Dev't:		
Total	16,951	4,281

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Mazinga, Kyamuswa, Bubeke, Bufumira)	2 (Two watershed management committees formed and trained at Kasekulo-Nalyamagonja & Bbungo
		Five local communities educated on wetland legislation at Kasekulo-Nalyamagonja, & Bbungo, Lwanabatya)
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira	N/A
Travel Inland		464
Fuel, Lubricants and Oils		474

Vote: 515 Kalangala District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	938
------------------------	-----	-----

*Domestic Dev't:**Donor Dev't:*

Total	750	938
--------------	------------	------------

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

No. of new land disputes settled within FY	3 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (N/A)
--	---	---------

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

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

4 sensitisation meetings on new land reforms carried out in Kalanagala town council, Mugoye, Bujumba &

<i>Travel Abroad</i>		0
----------------------	--	---

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	1,625	0
------------------------	-------	---

*Domestic Dev't:**Donor Dev't:*

Total	1,625	0
--------------	--------------	----------

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

Non Standard Outputs:	10 staff salaries paid	10 staff salaries paid for Jan-March 2014
	01 staff quarterly meeting held,	01 quarterly staff meeting held at the District Hqtrs
	03 months top up allowance for office administrator paid.	03 month top up paid to office administrator.
	Assorted office stationery bought	
	01 senior staff meeting held.	
	10 STAFF MEMBERS MEMNTORED ON CDD	
	03 motorcycles repaired/ servic	

<i>Welfare and Entertainment</i>		274
----------------------------------	--	-----

<i>Bank Charges and other Bank related costs</i>		50
--	--	----

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Staff Salaries</i>		19,498
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,293	19,498
<i>Non Wage Rec't:</i>	3,582	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,876	19,822
Output: Probation and Welfare Support		
No. of children settled	14 (14 cases handled, 3 cases followed up, 01 child resettled.)	19 (19 probation cases completed at District level. 5 cases followed up and completed.)
Non Standard Outputs:	2 witnesses facilitated to attend court sessions 01 sessions attended	No witness facilitated 3 court sessions attended by the Probation Officer
<i>Travel Inland</i>		814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	814
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	01 (1 SUPPORT SUPERVISION HELD IN S/CS)	7 (1 support supervision mission carried out. Gender training held)
Non Standard Outputs:	01 COMMUNITY GROUP SUPPORTED	No contribution made this quarter
<i>Staff Training</i>		300
<i>Travel Inland</i>		582
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,382
<i>Domestic Dev't:</i>	3,582	0
<i>Donor Dev't:</i>		
Total	6,082	1,382
Output: Adult Learning		
No. FAL Learners Trained	140 (01 review meeting with FAL instructors held. 12 FAL instructors remunerated)	140 (1 support supervision carried out in Mazinga, Bubeke, Bufumira and Kyamuswa Sub Counties. No remuneration done)

Vote: 515 Kalangala District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs: 10 FAL classes monitored 13 FAL Classes support supervised and 4 community meetings held.

<i>Travel Inland</i>		0
<i>Staff Training</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,155	600

Output: Gender Mainstreaming

Non Standard Outputs: 20 local leaders trained in gender issues 09 staff members taken through gender training.
HIV/AIDS ACTIVITIES CARRIED OUT.

<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,750	0
Total	2,250	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 08 (01 DOVCCCMEETING HELD 07 SOVCCC MEETINGS HELD OVC DATA CAPTURED 07LLGS SUPERVISED) 23 (01 DOVCCCMEETING HELD 07 SOVCCC MEETINGS HELD OVC DATA CAPTURED 07LLGS SUPERVISED)
Non Standard Outputs: OVC ACTIVITIES IMPLEMENTED) MOVC ACTIVITIES IMPLEMENTED)
HOLD RADIO TALKSHOWS No radio talk show held.

<i>Travel Inland</i>		16,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	249	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,750	15,535
Total	17,999	16,035

Output: Support to Youth Councils

No. of Youth councils supported 01 (01 MEETING HELD 01 MOBILISATION EXERCISE CARREID OUT.) 01 (01 DYC MEETING HELD AT DIST HQTRS 01 MOBILISATION EXERCISE CARREID OUT FOR YLP)
Non Standard Outputs: 04 NEW YOUTH GPS REGISTERED 07 NEW YOUTH GPS REGISTERED

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	785	729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	785	729
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	02 (02 PWD supported with development fund for IGAs	02 (02 Groups of PWD supported fundSfor IGAs
	1 review meeting held	1 review meeting held)
	1 support supervions exercise held in Sub Counties.)	
Non Standard Outputs:		1 meeting for district pwd committee held
<i>General Supply of Goods and Services</i>		2,573
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	393	2,573
<i>Domestic Dev't:</i>	4,105	0
<i>Donor Dev't:</i>		
Total	4,498	2,573
Output: Culture mainstreaming		
Non Standard Outputs:	Tourism activities implemented	No more activities implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,767	0
Total	3,767	0
Output: Labour dispute settlement		
Non Standard Outputs:	02 Labour cases handled	16 labour cases settled
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Reprintation on Women's Councils**

No. of women councils supported	01 (01 planning meeting held support supervision of Lower Women Councils. Support 01 women groups with development funds for IGAs in S/Cs.)	01 (supported celebration of women day with fuel for transporting community members.)
Non Standard Outputs:	1 skills training held for 30 women leaders.	No skills carried out.
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	786	700

Additional information required by the sector on quarterly Performance

Due to reduced local revenue collections, areas facilitated by Conditional grants, activities were implemented as planned but performance was not tallying with plan especially where facilitation was from Local Revenue. Local revenue allocation reduced r

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

Non Standard Outputs:	01 LGMSD accountability report delivered to the Ministry of Local Government	01 LGMSD accountability report delivered to the Ministry of Local Government
	Salary paid to 04 staff in planning unit	Salary paid to 04 staff paid in planning unit for 03 months
<i>Printing, Stationery, Photocopying and Binding</i>		925
<i>General Staff Salaries</i>		9,012
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	9,012	9,012
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		925
<i>Donor Dev't:</i>	1,433	0
Total	10,520	9,937

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (NA)	0 (NA)
---	---------------	---------------

Vote: 515 Kalangala District**2013/14 Quarter 3****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		
No of Minutes of TPC meetings	3 (03 DTPC minutes produced and minutes produced at District Headquarters)	3 (03 DTPC minutes produced and minutes produced at District Headquarters)
No of qualified staff in the Unit	00 (NA)	0 (NA)
Non Standard Outputs:	01 budget conference held	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,616	0
Total	29,366	445
Output: Statistical data collection		
Non Standard Outputs:	01 statistical abstract produced	01 statistical abstract produced
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,250	3,000
Total	5,250	3,000
Output: Demographic data collection		
Non Standard Outputs:	01 coordination report on birth and death registration produced	01 coordination report on birth and death registration produced
	District population profile produced	01 District population profile produced
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	3,000
Total	5,500	3,000
Output: Project Formulation		

Vote: 515 Kalangala District**2013/14 Quarter 3****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 project appraised	01 monitoring report produced
	01 monitoring report produced	01 monitoring tool produced
	01 monitoring tool produced	
<i>Travel Inland</i>		3,250
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	6,250
<i>Domestic Dev't:</i>	6,459	0
<i>Donor Dev't:</i>	3,358	0
Total	10,567	6,250
Output: Development Planning		
Non Standard Outputs:	11 departments mentored in development planning at the District and at 7 sub counties	11 departments mentored in development planning at the District and at 03 sub counties
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,051	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,300	3,000
Total	6,351	3,000
Output: Management Information Systems		
Non Standard Outputs:	Functional Internet at District headquarters	Functional Internet at District headquarters
	Functional upto date database in planning Unit	Functional upto date database in planning Unit
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		2,644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	394	0
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>	3,553	1,644
Total	3,947	2,644
Output: Operational Planning		
Non Standard Outputs:	15 computers maintained and serviced	5 computers maintained and serviced
<i>General Supply of Goods and Services</i>		0

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,913	
Total	7,413	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	01 mult sectoral monitoring conducted in the District	NA
<i>Printing, Stationery, Photocopying and Binding</i>		963
<i>Small Office Equipment</i>		1,000
<i>Travel Inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,000
<i>Domestic Dev't:</i>		5,963
<i>Donor Dev't:</i>	5,250	0
Total	9,000	6,963

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 equip and facilitate audit office - To produce quarterly audit report - To equip and facilitate audit office Locations: District headquarters	The Special audit for the BMUs was not carried out due to lack of funding.
<i>General Staff Salaries</i>		3,208
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,741	3,208
<i>Non Wage Rec't:</i>	1,442	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	169	0
Total	3,352	3,208

Vote: 515 Kalangala District**2013/14 Quarter 3****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**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	0	30/04/2014 (Produced (1) Statutory Quarterly Audit Report covering the following areas: audit reviews on the financial /accounting systems, verified the 3rd Quarter received conditional grants which amounted to Ushs.1,095,366,000=, evaluated the adequacy and effectiveness of the internal controls focusing on the usage of local revenue, safeguarding of assets, noted some operational control weaknesses and lack of equitable distribution of the local revenue, procurement audit reviews for the 3rd quarter and noted (2) Contracts worth Ushs.314,171,382= were at signing stage. Audited local revenue and mugoye Sub-County was highest with Ushs.28,105,450=. VFM follow up on the solar powered water system at Jaana-Bubeke Sub-County and found it already handed over to the District by the Contract for the intended use. Verified PHC funds distributed to (11) Health Units amounting to Ushs.13,104,701= and CDD funds to the Sub-Counties of Ushs.9,700,000=. Finally, we carried continuous audit reviews of the (3) Health Units of Kalangala Health Centre IV, Bubeke Health Centre III and Bwendero Health Centre III. Drugs record keeping was well kept. Kalangala Health Centre IV receives the Drugs through the PULL Drug Delivery system while others receive through the PUSH Drug Delivery system used by NMS.)
No. of Internal Department Audits	12 (- To carry out verifications on Financial and Accounting systems - To carry out audits on utilisation of UPE, USE in schools - To carry out audits on Health units - To carry out audit reviews on procurement procedures - To carry out audits on NAADS activities - To carry out human resource audits - To carry out VFM audits on District and LLGs - To carry out audit reviews on stores systems. Locations: District headquarters, Kyamuswa, Bubeke and Bujumba)	03 (Produced (1) Statutory Quarterly Audit Report covering the following areas:)
Non Standard Outputs:	-To carry out audits on NAADs activities - To carry out special investigations Locations: District headquarters, Kyamuswa, Bubeke and Bujumba	Produced (1) Quarterly Audit Report on NAADs activities in the District focusing on the received funds, usage, co-fundings made and compliance issues regarding information disclosure of the NAADs activities.
General Staff Salaries		7,860
Statutory salaries		390
Travel Inland		2,170
Fuel, Lubricants and Oils		791

Vote: 515 Kalangala District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	4,261	7,860
<i>Non Wage Rec't:</i>	2,677	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,212	3,351
Total	10,150	11,211

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	787,974	795,299
<i>Non Wage Rec't:</i>	524,045	524,045
<i>Domestic Dev't:</i>	496,959	496,959
<i>Donor Dev't:</i>	6,947	6,947
Total	2,698,832	2,698,832

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1. Enhancing monitoring and Supervision in the six sub counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye at their headquarters. 2. Mentoring of the seven LLGs of (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye ,Kalangala Town Co	0	Inadequate resources affected performance as the targets could not be achieved.
Expenditure				
211101 General Staff Salaries	141,240	113,616	80.4%	
211103 Allowances	0	16,490	N/A	
213002 Incapacity, death benefits and funeral expenses	0	1,440	N/A	
221001 Advertising and Public Relations	1,003	2,613	260.5%	
221002 Workshops and Seminars	1,800	5,542	307.9%	
221007 Books, Periodicals and Newspapers	0	870	N/A	
221008 Computer Supplies and IT Services	0	950	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,799	80.0%	
221017 Subscriptions	4,500	2,500	55.6%	
223004 Guard and Security services	0	1,800	N/A	
224002 General Supply of Goods and Services	229,682	199,900	87.0%	
225001 Consultancy Services- Short-term	0	4,700	N/A	
227001 Travel Inland	2,030	35,190	1733.5%	
227004 Fuel, Lubricants and Oils	4,000	13,081	327.0%	
228002 Maintenance - Vehicles	0	4,536	N/A	
Wage Rec't:	141,240	Wage Rec't: 113,616	Wage Rec't: 80.4%	
Non Wage Rec't:	34,333	Non Wage Rec't: 85,999	Non Wage Rec't: 250.5%	
Domestic Dev't:		Domestic Dev't: 25,032	Domestic Dev't: 0.0%	
Donor Dev't:	229,682	Donor Dev't: 181,380	Donor Dev't: 79.0%	
Total	405,255	Total 406,026	Total 100.2%	

Output: Human Resource Management

0 The staff deletions, under payment and non-payment on the payroll has greatly affected the function

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	1. Payroll was managed at the District headquarters for three months. 2. Salaries were paid to all staff at District headquarters and LLGs for the three months. 3. Staff appraisal was carried out at the District headquarters	of the Human Resource Management.
-----------------------	---	--	-----------------------------------

Expenditure

211101 General Staff Salaries	27,160	22,920	84.4%
211103 Allowances	0	13,740	N/A
212105 Pension and Gratuity for Local Governments	13,763	11,340	82.4%
221011 Printing, Stationery, Photocopying and Binding	653	570	87.3%
227001 Travel Inland	6,120	4,000	65.4%
Wage Rec't:	27,160	Wage Rec't: 22,920	Wage Rec't: 84.4%
Non Wage Rec't:	20,536	Non Wage Rec't: 29,650	Non Wage Rec't: 144.4%
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	47,696	Total 52,570	Total 110.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (n/a)	0	Non payment and under payment of staff salaries has greatly affected service delivery. Most staff have been demoralised.
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)	3 (1. First semester Scholarships for two Medical Officers, two Clinical Officers and two Ophthalmic Officers at KIU and Mbarara Universities. 2 Generic skills training was carried out at the District headquarters)	75.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities were carried out at the District Headquarters.		

Expenditure

211103 Allowances	0	10,660	N/A
221002 Workshops and Seminars	6,000	13,100	218.3%
221011 Printing, Stationery, Photocopying and Binding	5,161	2,350	45.5%
224002 General Supply of Goods and Services	0	2,000	N/A
227004 Fuel, Lubricants and Oils	5,000	2,390	47.8%
282103 Scholarships and related costs	0	6,200	N/A

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	36,700	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,161	<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	33,161	Total	36,700	Total	110.7%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	2 (Carried out field trips to Mazinga, Bufumira and Bujumba.)	25.00	Inadequate locally raised revenue to facilitate monitoring has affected work execution.
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	2 monitoring visits were done in Bujumba and Mugoye		

Expenditure

227001 Travel Inland	5,000	4,660	93.2%
227004 Fuel, Lubricants and Oils	6,460	3,598	55.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,460	<i>Non Wage Rec't:</i>	8,258
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,460	Total	8,258
			Total
			72.1%

Output: Public Information Dissemination

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

Expenditure

211101 General Staff Salaries	6,870	7,758	112.9%
221001 Advertising and Public Relations	1,250	4,188	335.0%
227001 Travel Inland	4,800	7,020	146.3%
227004 Fuel, Lubricants and Oils	2,533	4,610	182.0%
<i>Wage Rec't:</i>	6,870	<i>Wage Rec't:</i>	7,758
<i>Non Wage Rec't:</i>	8,583	<i>Non Wage Rec't:</i>	15,818
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,453	Total	23,576
			Total
			152.6%

Output: Office Support services

0	The CAO had to be engaged in a number
---	---------------------------------------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Expenditure

213002 Incapacity, death benefits and funeral expenses	3,500	14,753		421.5%
221009 Welfare and Entertainment	2,000	1,517		75.9%
224002 General Supply of Goods and Services	2,000	4,200		210.0%
225001 Consultancy Services- Short-term	3,000	2,153		71.8%
227004 Fuel, Lubricants and Oils	14,112	8,000		56.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	24,612	Non Wage Rec't: 30,623	Non Wage Rec't:	124.4%
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	24,612	Total 30,623	Total	124.4%

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	Ensured that the central registry is operational. Worked on the shelves at the district headquarters.	0	There was timely supply of the required stationery.
-----------------------	---	---	---	---

Expenditure

221008 Computer Supplies and IT Services	1,280	280		21.9%
221011 Printing, Stationery, Photocopying and Binding	2,150	2,490		115.8%
221012 Small Office Equipment	50	36		72.5%
222002 Postage and Courier	150	200		133.3%
224002 General Supply of Goods and Services	571	1,050		183.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,201	Non Wage Rec't: 4,056	Non Wage Rec't:	96.6%
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	4,201	Total 4,056	Total	96.6%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

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

Date for submitting the Annual Performance Report	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive -Sub-Counties)	01/05/2014 (Submitted quaterly and annual cummlative performance report for 2012-13 Submitted final Accounts to the Auditor General)	#Error	No challenges. The IFMS has made reporting easier because of the ease with which information can be accessed
Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Consulted with the ministry of Local Government on the preparation of final accounts through the IFMS Supported Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performance R		

Expenditure

211101 General Staff Salaries	26,454	18,451	69.7%
221003 Staff Training	0	821	N/A
221007 Books, Periodicals and Newspapers	1,500	540	36.0%
221009 Welfare and Entertainment	1,800	320	17.8%
221011 Printing, Stationery, Photocopying and Binding	4,400	4,920	111.8%
221014 Bank Charges and other Bank related costs	0	311	N/A
227001 Travel Inland	19,720	14,185	71.9%
228004 Maintenance Other	0	181	N/A
Wage Rec't:	26,454	18,451	69.7%
Non Wage Rec't:	27,488	21,279	77.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,942	39,729	73.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (District Bubeke Subcounty/Kyamuswa	29670750 (Hotel tax collected inBubeke Subcounty/Kyamuswa S/c,	140.15	Sometimes we do not have funds to impliment our
------------------------------------	--	--	--------	---

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

S/c, Mazinga S/c, Bujumba S/c,
Bufumira S/c, Mugoye S/c)

Mazinga S/c, Bujumba S/c,
Bufumira S/c, Mugoye S/c)

programmes promptly

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

2. Finance

Value of Other Local Revenue Collections	514892000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	314283420 (- carried out community sensitization and mobilisation meetings in the communities of Bufumira, Bubeke, and Kyamuswa sub counties. - Carried out tax registration and assessments in Bujjumba and Bubeke s/cs. _ Carried out tax collection in the district - Carried out monitoring and supervision of the revenue collection by the revenue collectors in the district. Established reserve prices for the various revenue collection services at the district headquarters. Timely procurement of all required revenue collection materials Established a comprehensive and transparent system of managing revenue collection materials at all levels Valuation of all ratable commercial properties for the collection of property rates Senitized the community and design modalities facilitating commuty participation in revenue mobilisation and monitoring Facilitated the introduction and collection of building plans levies. Reviewed the revenue enhancement plan for the mid term. Revitalised and consolidated the comprehensive local revenue database issued to the Sub-Counties Supported the land Office in the building up the relevant data required for collection of property related levies. Supported the procurement unit	61.04	
--	--	---	-------	--

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

		to aggressively advertise services in order to maximise application fees.		
		Facilitated the formation of the revenue unit and establish its terms of reference and facilitate its operation.)		
Value of Hotel Tax Collected	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	5670000 (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	43.62	
		Enumerate all hotels and lodges in the District		
		Sensitize of hotel owners on their role as revenue collectors		
		Community sensitization on hotel tax		
Non Standard Outputs:	Radio studios District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Enforce Hotel tax collection) Conducted support supervision of subcounties (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c) on issues related to revenue management at the district headquarters.		
<i>Expenditure</i>				
211101 General Staff Salaries	37,264	23,710		63.6%
221001 Advertising and Public Relations	3,000	1,000		33.3%
221002 Workshops and Seminars	28,088	19,085		67.9%
221011 Printing, Stationery, Photocopying and Binding	26,186	27,376		104.5%
221012 Small Office Equipment	1,200	500		41.7%
221016 IFMS Recurrent Costs	15,600	9,254		59.3%
224002 General Supply of Goods and Services	17,760	5,970		33.6%
227001 Travel Inland	41,201	23,656		57.4%
	<i>Wage Rec't:</i> 37,264	<i>Wage Rec't:</i> 23,710	<i>Wage Rec't:</i>	63.6%
	<i>Non Wage Rec't:</i> 121,447	<i>Non Wage Rec't:</i> 70,073	<i>Non Wage Rec't:</i>	57.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 31,588	<i>Donor Dev't:</i> 16,767	<i>Donor Dev't:</i>	53.1%
	Total 190,299	Total 110,550	Total	58.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	14/06/13 (District Headquarters Sub-County Headquarters)	29/04/2014 (The workplan and draft budget was presented to	#Error	The IFMS facilitated the process
---	--	--	--------	----------------------------------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

workplan to the Council

the District council on
14/06/2013

The sub-counties made their presentations to their respective councils earlier)

Date of Approval of the Annual Workplan to the Council

29/08/2014 (District Headquarters, Sub-County Headquarters)

17/04/2014 (Review of budget performance at the district headquarters.

#Error

Monitored budget performance at the district headquarters.

Made necessary budget adjustments at the district headquarters.

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

Non Standard Outputs:

District Headquarters
Sub-County Headquarters

Cordinated and guided HODs on budget performance at the district headquarters.

Gave support on budget reviews and adjustments at the district headquarters.

Gave HODs guidance on the next budget cycle at the district headquarters.

Expenditure

211101 General Staff Salaries	10,074	8,024	79.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,866	95.5%
227001 Travel Inland	280	160	57.1%
Wage Rec't:	10,074	Wage Rec't: 8,024	Wage Rec't: 79.6%
Non Wage Rec't:	3,280	Non Wage Rec't: 3,026	Non Wage Rec't: 92.3%
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	13,354	Total 11,050	Total 82.7%

Output: LG Expenditure mangement Services

0 No challenges

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	District Headquarters	Processed Payments of all departments at the district headquarters.
		Followed up accountabilities at the district headquarters.
		Vouched all transactions at the district headquarters.
		Properly filled all financial documents at the district headqua

Expenditure

211101 General Staff Salaries	33,847	24,006	70.9%
221002 Workshops and Seminars	4,000	2,848	71.2%
Wage Rec't:	33,847	Wage Rec't: 24,006	Wage Rec't: 70.9%
Non Wage Rec't:	5,800	Non Wage Rec't: 2,848	Non Wage Rec't: 49.1%
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	39,647	Total 26,854	Total 67.7%

Output: LG Accounting Services

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

Expenditure

211101 General Staff Salaries	8,890	6,668	75.0%
211103 Allowances	1,618	1,895	117.1%
221009 Welfare and Entertainment	0	1,104	N/A
224002 General Supply of Goods and Services	2,715	1,340	49.4%
227001 Travel Inland	4,569	7,853	171.9%
Wage Rec't:	8,890	Wage Rec't: 6,668	Wage Rec't: 75.0%
Non Wage Rec't:	8,902	Non Wage Rec't: 12,192	Non Wage Rec't: 137.0%
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	17,792	Total 18,860	Total 106.0%

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Six District Council meetings held and facilitated -Salary for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured	1 Council meeting and standing committee meetings held at the district headquarters. Ex-Gratia for three quarters paid -Salary for 3 quarters for Clerk to Council paid at district headquarters.	0	- The 20% statutory for council emoluments and allowances is not enough given the local revenue performamnce.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	10,200	7,860	77.1%
212105 Pension and Gratuity for Local Governments	29,880	14,780	49.5%
221008 Computer Supplies and IT Services	1,700	900	52.9%
221009 Welfare and Entertainment	4,400	3,623	82.3%
221011 Printing, Stationery, Photocopying and Binding	800	464	58.0%
221014 Bank Charges and other Bank related costs	329	240	72.9%
222001 Telecommunications	100	60	60.0%
222003 Information and Communications Technology	100	16	16.0%
227001 Travel Inland	16,060	10,050	62.6%
227004 Fuel, Lubricants and Oils	32,340	20,542	63.5%
282101 Donations	6,000	3,000	50.0%
Wage Rec't:	8,442	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	102,609	Non Wage Rec't: 61,535	Non Wage Rec't: 60.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	111,051	Total 61,535	Total 55.4%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG procurement management services**

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	Nine contract committee meetings held at the District Headquarters. -Three reports submitted to PPDA offices in Kampala	0	-The contracts committee is inadequately funded which affects the performance of members leading to low motivation.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	8,630	3,939	45.6%
211103 Allowances	5,266	4,277	81.2%
Wage Rec't:	8,630	3,939	45.6%
Non Wage Rec't:	5,266	4,277	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,896	8,216	59.1%

Output: LG staff recruitment services

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	Salarly and gratuity for Chairperson DSC paid for 9 months at the district headquarters	0	- The DSC is not fully constituted which has hampered its performance.
-----------------------	--	---	---	--

Expenditure

211103 Allowances	5,153	3,265	63.4%
221007 Books, Periodicals and Newspapers	1,095	793	72.4%
221011 Printing, Stationery, Photocopying and Binding	186	100	53.8%
221014 Bank Charges and other Bank related costs	65	36	55.8%
221410 DSC Chair's Salaries	23,400	13,500	57.7%
227001 Travel Inland	4,620	3,260	70.6%
227004 Fuel, Lubricants and Oils	1	1,000	100000.0%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	11,907	<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	71.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,307	Total	21,954	Total	62.2%

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	0	-The DLB was not able to hold any meetings because the members have not been sworn in.	
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	0 (No meetings were held at the district because the committee members have not been sworn in.)	.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel Inland	990	670	67.7%		
227004 Fuel, Lubricants and Oils	1,581	392	24.8%		
211103 Allowances	6,540	300	4.6%		
221014 Bank Charges and other Bank related costs	79	20	24.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	1,382	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	12 (-12 reports have been produced in the three quarters)	0	- The facilitation of the committee is inadequate which affects its performance.
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council and NAADS -)	3 (-Three meetings have been held in the Financial Year for two days each at the district headquarters.)	75.00	
Non Standard Outputs:		-12 reports have been produced in three quarters		
<i>Expenditure</i>				
211103 Allowances	6,370	4,520	71.0%	
221010 Special Meals and Drinks	250	180	72.0%	
221011 Printing, Stationery, Photocopying and Binding	400	267	66.7%	
221014 Bank Charges and other Bank related costs	100	75	75.0%	
222001 Telecommunications	40	60	150.0%	
227001 Travel Inland	6,070	5,660	93.2%	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,250	<i>Non Wage Rec't:</i>	10,762	<i>Non Wage Rec't:</i>	81.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,250	Total	10,762	Total	81.2%

Output: LG Political and executive oversight

Non Standard Outputs:	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 months -4 quarterly monitorings by District Executive	Paid five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary of Bufumira, Mazinga, Bubeke, Kyamuswa, Kalangala Town Council, Mugoye and Bujjumba sub-counties for 9 months -Town running fuel paid for three quarters	0	- Due to lack of funds town running fuel and monitoring fuel is not paid in time which affects the performance of DEC members.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	112,320	82,980	73.9%		
227001 Travel Inland	3,840	2,220	57.8%		
227004 Fuel, Lubricants and Oils	38,572	24,767	64.2%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	154,732	<i>Non Wage Rec't:</i>	109,967	<i>Non Wage Rec't:</i>	71.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	154,732	Total	109,967	Total	71.1%

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitatinf Committee Chairpersons to come for official duties every quarter at the District Headquarters	-3 council meetings and three standing committee meeting held at the district headquarters.	0	- The two days for holding meetings for the Standing Committee of Finance are not enough because the committee has a lot of work.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	16,880	12,140	71.9%		
227004 Fuel, Lubricants and Oils	1,936	462	23.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,816	<i>Non Wage Rec't:</i>	12,602	<i>Non Wage Rec't:</i>	67.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,816	Total	12,602	Total	67.0%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	7 high level farmer organisations formed	4 high level farmer organisations formed	0	Inadequate funding
	500 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga	316 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,233	4,000	76.4%	
211101 General Staff Salaries	0	19,236	N/A	
212101 Social Security Contributions (NSSF)	0	246	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,419	559	23.1%	
221014 Bank Charges and other Bank related costs	1,500	638	42.5%	
222003 Information and Communications Technology	2,500	1,850	74.0%	
224002 General Supply of Goods and Services	9,517	10,865	114.2%	
227001 Travel Inland	21,447	15,503	72.3%	
227004 Fuel, Lubricants and Oils	21,000	17,135	81.6%	
228002 Maintenance - Vehicles	7,000	4,598	65.7%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 72,616	Domestic Dev't: 74,629	Domestic Dev't: 102.8%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 72,616	Total 74,629	Total 102.8%	

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

No. of farmers receiving Agriculture inputs	()	580 (580 food security, 41 market oriented and 7	0	Inadequate operational funds.
---	-----	--	---	-------------------------------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

		commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)		
No. of farmer advisory demonstration workshops	()	0 (No farmer advisory demonstration workshops were conducted)	0	
No. of farmers accessing advisory services	()	17500 (17,500 farmers received advisory services in Mugoye, Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)	0	
No. of functional Sub County Farmer Forums	7 (7 sub-county NAAD coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAAD coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	100.00	
Non Standard Outputs:	140000 farmers trained on improved agricultural technologies.	18,000 farmers trained on improved agricultural technologies.		
	1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.	580 food security, 41 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.		

Expenditure

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

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

0 Inadequate facilitation

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	9 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Bujumba, Bufumira, Mazinga and Mugoye sub-counties.
	4 Staff planning meetings conducted at district headquarters.	3 Staff planning meeting conducted at district headquarters.
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 Training of Agricultural extension workers on nutrit
	4 workplans and reports compiled and submitted respective offices.	
	1 Computer printer procured	

Expenditure

211101 General Staff Salaries	20,042	8,374	41.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	67,241	N/A
221002 Workshops and Seminars	3,677	3,576	97.3%
221009 Welfare and Entertainment	200	270	135.0%
221011 Printing, Stationery, Photocopying and Binding	1,450	750	51.7%
221014 Bank Charges and other Bank related costs	13	8	61.5%
221017 Subscriptions	400	300	75.0%
227001 Travel Inland	4,692	5,431	115.8%
227004 Fuel, Lubricants and Oils	6,548	1,865	28.5%
291001 Transfers to Government Institutions	154,576	80,843	52.3%

Wage Rec't:	20,042	Wage Rec't:	8,374	Wage Rec't:	41.8%
Non Wage Rec't:	187,929	Non Wage Rec't:	160,283	Non Wage Rec't:	85.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,971	Total	168,657	Total	81.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0 (9 sensitisation meetings and demonstrations made on soil and water coservation in 9 parishes of Bufumira, Kyamuswa, Mugoye sub-counties and Kalangala Town Council.	0	The sector is understaffed.
		2 cartons of condoms		

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	4 crop statistical reports and data made.	distributed.		
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	4 Tests on soils made in all sub-counties. 7 Trainings for farmers on enterprise mix and input combination in Bufumira, Mugoye, Bufumira and Bubeke sub-counties.		
	17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1 Plant laboratory established at Kalangala District Headquarters.		
	5 Agricultural bye laws implemented.	10 Disease surveillance visits on control of BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic were made in Bufumira, Mugoye, Bujumba and Bubeke sub-counties.		
	7 cartons of condoms distributed.	4 Statistical reports of data on crops were produced in Bujumba, Kyamuswa, Bubeke and Mugoye sub-counties.)		
	4 Tests on soils made in all sub-counties.			
	1 Laboratory for plants established.			
	2000 hectares of oil palm planted district wide.			
	200 Kms of roads for oil palm outgrowers opened.)			
Non Standard Outputs:	10 oil pqm mobilisation campaigns held.	8 oil palm mobilisation campaigns held in Mugoye and Bujumba sub-counties.		

Expenditure

211101 General Staff Salaries	26,175	4,600	17.6%
224002 General Supply of Goods and Services	2,555	1,500	58.7%
227001 Travel Inland	45,425	5,093	11.2%
227004 Fuel, Lubricants and Oils	52,025	6,412	12.3%
Wage Rec't:	26,175	4,600	17.6%
Non Wage Rec't:	21,912	13,005	59.4%
Domestic Dev't:	392,008	0	0.0%
Donor Dev't:		0	0.0%
Total	440,095	17,605	4.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	2475 (1037 heads of cattle, 1363 pigs and 75 goats slaughtered in Bufumira,	0	The sector is lacking both land and water transport.
--	-----	---	---	--

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of livestock by types using dips constructed	()	Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.) 0 (There is no functional dip tank in the district)	0	
No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 4 solar batteries procured and services)	853 (29,888 birds vaccinated against NCD and Gumboro diseases and 778 cows treated against Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 853 dogs were eliminated in KTC, Kyamuswa, Bujumba, Mazinga, Mugoye and Bubeke sub-counties.)	0	
Non Standard Outputs:	100 farmers rehabilitated.	15 farmers summoned for failing to take charge of their animals and rehabilitated.		

Expenditure

211101 General Staff Salaries	22,218	7,300	32.9%
227001 Travel Inland	6,113	5,160	84.4%
227004 Fuel, Lubricants and Oils	11,587	8,845	76.3%
<i>Wage Rec't:</i>	22,218	<i>Wage Rec't:</i> 7,300	<i>Wage Rec't:</i> 32.9%
<i>Non Wage Rec't:</i>	27,345	<i>Non Wage Rec't:</i> 14,005	<i>Non Wage Rec't:</i> 51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,563	Total 21,305	Total 43.0%

Output: Fisheries regulation

Quantity of fish harvested	()	16235 (16,235 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0	Inadequate staffing at sub-county level.
No. of fish ponds stocked	()	0 (NA)	0	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of fish ponds constructed and maintained	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 200 catch assessment surveys made in all sub-counties. 128 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stne concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 1 fish handling facility constructed at Kasekulo-Ttubi.)	0 (No fish ponds have been constructed.)	0	
Non Standard Outputs:	Monitoring and sensitisation of BMU committees on their roles and responsibilities	402 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 175 catch assessment surveys made in all sub-counties. 238 fisherfolk meetings conducted at 64 landing sites. 229 quality assurance		
<i>Expenditure</i>				
211101 General Staff Salaries	64,804	27,180	41.9%	
221002 Workshops and Seminars	70,000	72,986	104.3%	
221011 Printing, Stationery, Photocopying and Binding	10,050	321	3.2%	
227001 Travel Inland	17,710	5,265	29.7%	
227004 Fuel, Lubricants and Oils	29,640	9,230	31.1%	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	64,804	<i>Wage Rec't:</i>	27,180	<i>Wage Rec't:</i>	41.9%
<i>Non Wage Rec't:</i>	27,637	<i>Non Wage Rec't:</i>	14,495	<i>Non Wage Rec't:</i>	52.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	180,161	<i>Donor Dev't:</i>	73,307	<i>Donor Dev't:</i>	40.7%
Total	272,602	Total	114,982	Total	42.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	255 (255 Tsetse traps procured and deployed in Bufumira, Kyamuswa and Bubeke sub-counties.	0	Inadequate funding
	3 litre of insecticide procured.	44 Tse tse surveys and monitoring visits made in Bufumira, Mugoye, Kyamuswa		
	1 laptop procured,	Bubeke, Bujumba and Mazinga sub-counties.)		
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	.			
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			
Non Standard Outputs:		10 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Kyamuswa, Bubeke, Mugoye and Bufumira sub-counties.		

Expenditure

211101 General Staff Salaries	23,623	2,812	11.9%		
224002 General Supply of Goods and Services	17,152	2,500	14.6%		
227001 Travel Inland	5,013	4,684	93.4%		
227004 Fuel, Lubricants and Oils	3,931	5,505	140.0%		
<i>Wage Rec't:</i>	23,623	<i>Wage Rec't:</i>	2,812	<i>Wage Rec't:</i>	11.9%
<i>Non Wage Rec't:</i>	26,507	<i>Non Wage Rec't:</i>	12,689	<i>Non Wage Rec't:</i>	47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,130	Total	15,501	Total	30.9%

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

231007 Other Structures	797,840	632,552	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	797,840	632,552	79.3%
Total	797,840	632,552	79.3%

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

No of businesses issued with trade licenses	()	0 (No business licenses were issued)	0	The sector has not received any funding since the beginning of the financial year.
No of businesses inspected for compliance to the law	()	26 (26 businesses were inspected in Kalangala Town)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	6 (6 trade sensitisation meetings were conducted in Kalangala Town Council and Mugoye sub-county.)	0	
No of awareness radio shows participated in	(10 trade seminars conducted. 4 AGMs held.	4 (4 radioprogrammes were conducted in Kalangala Town on Radio Sese on tourism development in Ssesse islands.)	0	
	10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING			
	20 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)			
Non Standard Outputs:	MOBILISATION FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	4 Mobilisation campaigns for communities for the formation of SACCOS were made in , Bujumba, Bubeke, Mugoye sub-counties and Kalangala Town Council.		

Expenditure

211101 General Staff Salaries	10,995	4,342	39.5%
-------------------------------	---------------	-------	-------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	10,995	<i>Wage Rec't:</i>	4,342	<i>Wage Rec't:</i>	39.5%
<i>Non Wage Rec't:</i>	4,798	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,793	Total	4,342	Total	27.5%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	4 (4 new tourism sites identified in Bubeke and Bufumira sub-county.)	0	The sector did not receive any monies during the quarter.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	8 (8 Beaches and 3 lodge inspected in Lutoboka and Kalangala Town)	0	
No. of tourism promotion activities mainstreamed in district development plans	1 (Organise and hold Sses Cultural Day at Lutoboka landing site.)	12 (12 community consultative meetings on tourism development were conducted in Bujumba, Bufumira, Kyamuswa, Bubeke, Mugoye, Mazinga sub-counties and Kalangala Town Council.)	1200.00	
Non Standard Outputs:	7 seminars on tourism promotion conducted in Mugoye, Kyamuswa, Bufumira, Bubeke, Mazinga, Bujumba and Kalangala Town Council.	4 sensitisation meetings on tourism promotion conducted in Kalangala Town Council.		

Expenditure

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(Develop institution frame work for tourism panning and management strengthend, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification in all sub-counties)	2 (1 Tourism implementation plan and strategy developed 1 Tourism Needs Assessment report was developed and disseminated)	0	The sector did not receive any monies during the quarter.
---	--	--	---	---

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: 7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council. 2 Mobilisation campaigns for tourism strategies conducted at district headquarters.

Expenditure

225001 Consultancy Services- Short-term	90,000		32,000	35.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	460,800	<i>Donor Dev't:</i>	32,000	<i>Donor Dev't:</i>	6.9%
Total	473,800	Total	32,000	Total	6.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs:	<p>30 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards</p> <p>10,500 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>10,500 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>1,050 couples received HIV Counseling and Testing services.</p> <p>90% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>30 health care workers trained-in-service training program in risk reduction interventions.</p> <p>7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>5,880 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>420 targeted condom outlets established.</p> <p>626 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p>	<p>No health care workers coached and mentored in HCT</p> <p>11 service outlets were strengthened to provide quality HCT services based on national standards</p> <p>17,819 individuals were counseled on HIV/AIDS disaggregated by sex.</p> <p>18,698 individuals were tested for</p>		
-----------------------	--	--	--	--

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

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

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

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

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

551 HIV+ mothers provided with co-trimoxazole prophylaxis

537 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.

1,101 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.

100% of infant specimens (PCR) referred on time within the second budget year.

11 (100%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.

2,754 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.

50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.

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

2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.

11 facilities providing Reproductive Health/Family Planning services and have

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

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

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

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

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

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

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

70 % of eligible male population accessed Safe Male Circumcision.

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

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

HIV/AIDS

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

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

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

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

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

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

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

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

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

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

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

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

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

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

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

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

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

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

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

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

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

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

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

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

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

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

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

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

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

525 Functional referrals from

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

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

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

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

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

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

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

Four support supervision visits conducted with support from both SDS and PHC resources
Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported

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

Office operations supported and conducted.

Four Extended DHMT meetings held Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback meetings held with SDS support

Four Microplanning meetings for intergrated outreaches held
Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	378,000	446,278	118.1%
211103 Allowances	196,424	227,301	115.7%
212101 Social Security Contributions (NSSF)	37,800	55,435	146.7%
213001 Medical Expenses (To Employees)	18,900	6,200	32.8%
221002 Workshops and Seminars	298,850	220,135	73.7%
221011 Printing, Stationery, Photocopying and Binding	117,500	87,744	74.7%
221014 Bank Charges and other Bank related costs	13,345	5,831	43.7%
221407 District PHC wage	1,359,931	884,528	65.0%
222001 Telecommunications	54,000	21,960	40.7%
223003 Rent - Produced Assets to private entities	30,000	14,400	48.0%
223004 Guard and Security services	4,500	2,700	60.0%
223005 Electricity	4,000	1,680	42.0%
223006 Water	1,500	625	41.7%
224001 Medical and Agricultural supplies	399,600	343,935	86.1%
225001 Consultancy Services- Short-term	25,000	21,692	86.8%
227001 Travel Inland	688,144	592,886	86.2%
227002 Travel Abroad	60,000	15,000	25.0%
227004 Fuel, Lubricants and Oils	89,900	69,567	77.4%
228001 Maintenance - Civil	115,000	108,800	94.6%
228002 Maintenance - Vehicles	201,500	177,900	88.3%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>	1,359,931	<i>Wage Rec't:</i>	884,528	<i>Wage Rec't:</i>	65.0%
<i>Non Wage Rec't:</i>	125,015	<i>Non Wage Rec't:</i>	142,447	<i>Non Wage Rec't:</i>	113.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,621,449	<i>Donor Dev't:</i>	2,277,621	<i>Donor Dev't:</i>	86.9%
Total	4,106,395	Total	3,304,597	Total	80.5%

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

Number of inpatients that visited the NGO Basic health facilities	897 (Bumangi HC II, Kayunga Parish)	339 (339 new in patient cases were seen at Bumangi HC II, Kayunga Parish)	37.79	The health centre charges a small user fee since it is a PNFP, and this could negatively affect attendance and attainment of the set health centre targets.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193 (Bumangi HC II, Kayunga Parish)	82 (82 children were cumulatively immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC I)	42.49	
No. and proportion of deliveries conducted in the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	5 (Only 5 deliveries were cumulatively conducted at Bumangi HC II)	2.23	
Number of outpatients that visited the NGO Basic health facilities	4487 (Bumangi HC II, Kayunga Parish)	1720 (1,720 new OPD attendance cases were seen during the three quarters QTR 1, QTR2 and Qtr 3 at Bumangi HC II, Kayunga Parish)	38.33	
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants(current)	7,642	5,730	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,730	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	5,730	Total	0.0%

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

%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	99 (77% of the health workers are qualified as per their appointments.)	100.00	The District receives very meagre PHC funds for implementation of PHC funds. Given our peculiar geographical nature, this amount of funds can not allow us to achieve all our set targets. Funds also come late and once in a quarter.
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)	77.05	
No.of trained health related training sessions held.	12 (Atleast one training conducted per month)	0 (One training was cumulatively trained)	.00	
Number of outpatients that visited the Govt. health facilities.	65573 (At the 10 public health centres in the District)	74991 (74,991 new OPD cases were seen in all 14 public health centres during Qtr 1, QTR2 and Qtr 3)	114.36	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	3279 (At all the 10 public health centres in the District)	380 (380 deliveries were conducted in 14 public health facilities during the 3 Qtrs)	11.59	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (At least 90% of our 120 villages with functional VHT's)	80 (60 out of the 120 villages have VHT's though not fully functional)	88.89	
No. of children immunized with Pentavalent vaccine	2820 (At the 10 public health facilities)	1528 (1,528 Children were fully immunised)	54.18	
Number of inpatients that visited the Govt. health facilities.	13115 (At all the 10 public health centres in Kalangala District)	904 (904 new in patient cases were cumulatively seen at all the 14 public health centres in the District)	6.89	
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants(current)	51,201	32,610	63.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	51,201	<i>Non Wage Rec't:</i> 32,610	<i>Non Wage Rec't:</i> 63.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	51,201	Total 32,610	Total 63.7%	

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

No of healthcentres rehabilitated	3 (Three health centres renovated at Bufumira Health Centre III, Mugoye Health Centre III, and Kasekulo Health Centre II)	0 (Major renovations are ongoing at Bubeke HC, Bufumira HC, Mugoye HC and Kasekulo HC's)	.00	The cost of construction in the District is very high, and this affects the number of facilities to be constructed from a given amount of funds.
No of healthcentres constructed	2 (Two health centre II's completed: One at Lujjabwa Island and the other at Kachanga Island)	2 (Kachanga Island Health Centre II and Lujjabwa Island Health Centre II's are complete and are now fully functional)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231001 Non-Residential Buildings	287,125	276,177	96.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	287,125	<i>Domestic Dev't:</i> 276,177	<i>Domestic Dev't:</i> 96.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	287,125	Total 276,177	Total 96.2%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Remodelling and renovate Mazinga Health Centre III staff house)	0 (This project of remodeling and renovating this staff house was cancelled. Instead, we shall use the available funds to start on construction of a new staff house)	.00	None
----------------------------------	--	---	-----	------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of staff houses constructed	1 (One new staff house constructed at Kalangala Health Centre IV)	house instead.) 0 (The contract to construct this staff house has been signed but is awaiting confirmation on availability of funds to have the contract signed.)		.00	
Non Standard Outputs:	None	None			
<i>Expenditure</i>					
231002 Residential Buildings	102,049	4,000		3.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	3.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	4,000	Total	3.9%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (None)		0	None
Non Standard Outputs:	Office furniture for all health centres procured Protective wear for all 11 health centres procured One PIMA CD4 Machine procured for Mazinga HC III Three outboard engines procured Three Fibre boats procured One semi Automated haemoanalyser procured for Kalangala Health Centre IV	None			
<i>Expenditure</i>					
231005 Machinery and Equipment	356,624	127,000		35.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	127,000	<i>Donor Dev't:</i>	35.6%
	Total	Total	127,000	Total	35.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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))	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)4)	96.03	Every teacher duly received her Salary.
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))	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))	96.03	
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updated the payroll and cleaned it plus registered teachers.		

Expenditure

221405 Primary Teachers' Salaries	588,271	472,919	80.4%
<i>Wage Rec't:</i>	588,271	472,919	80.4%
<i>Non Wage Rec't:</i>	94,352	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	682,622	472,919	69.3%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	4000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (None)	.00	None
------------------------------	--	----------	-----	------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	None
-----------------------	---	------

Expenditure

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

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	272 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)	97.49	Money was paid thru the bank accounts of the benefitting schools.
No. of Students passing in grade one	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)	127.27	
No. of student drop-outs	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	200 (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))	66.67	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	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))	103.66	
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	Monitored usage of UPE funds and received accountabilities at the district headquarters.		

Expenditure

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

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano	Work is progressing on gradually	0	Work is progressing on gradually
-----------------------	---	----------------------------------	---	----------------------------------

Expenditure

231001 Non-Residential Buildings	100,000	63,292	63.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	135,000	<i>Domestic Dev't:</i> 63,292	<i>Domestic Dev't:</i> 46.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,000	Total 63,292	Total 46.9%

Output: Other Capital

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Expenditure*

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)	6 (Procurement of furniture for Mazinga Classrooms)	150.00	Payment of certificate for Kasekulo
No. of classrooms rehabilitated in UPE	8 (kitobo, lwabaswa, Kaganda, Bbeta)	5 (Kasekulo)	62.50	
Non Standard Outputs:	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations	Payment of certificate for Kasekulo		

Expenditure

231001 Non-Residential Buildings	526,000	552,213	105.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,000	2,036	7.8%	
Donor Dev't:	500,000	550,177	110.0%	
Total	526,000	552,213	105.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Certificates paid.
No. of latrine stances constructed	10 (Mazinga nad completion of Kachanga)	5 (Completion of Kachanga)	50.00	
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment		

Expenditure

231007 Other Structures	19,000	2,133	11.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,000	2,133	11.2%	
Donor Dev't:		0	0.0%	
Total	19,000	2,133	11.2%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (lwabaswa, Bubeke and Lulamba)	2 (Lulamba)	0	Money was duly paid to the contractors.
No. of teacher houses constructed	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa and Lulamba Teacher houses)	1 (Mulabana, Bwendero and Bufumira)	33.33	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Procurement of the Contractors, Supervision and Processing payment Payment of certificates

Expenditure

231002 Residential Buildings	423,370	302,556	71.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	23,370	<i>Domestic Dev't:</i> 15,220	<i>Domestic Dev't:</i> 65.1%	
<i>Donor Dev't:</i>	400,000	<i>Donor Dev't:</i> 287,336	<i>Donor Dev't:</i> 71.8%	
Total	423,370	Total 302,556	Total 71.5%	

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

No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	197 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	98.50	Teachers received their salaries duly.
No. of students passing O level	3 (Sserwanga Lwanga)	5 (Sserwanga Lwanga SSS)	166.67	
No. of teaching and non teaching staff paid	76 (sserwanga lwanga, bishops and)	32 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	42.11	
Non Standard Outputs:	Updating the payroll and claeining it.	Updating the payroll and claeining it.		

Expenditure

221406 Secondary Teachers' Salaries	297,615	240,687	80.9%	
227001 Travel Inland	78,406	1,409	1.8%	
<i>Wage Rec't:</i>	297,615	<i>Wage Rec't:</i> 240,687	<i>Wage Rec't:</i> 80.9%	
<i>Non Wage Rec't:</i>	107,967	<i>Non Wage Rec't:</i> 1,409	<i>Non Wage Rec't:</i> 1.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	111,902	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	517,484	Total 242,096	Total 46.8%	

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

No. of students enrolled in USE	520 (receiving accountabilities from headteachers)	512 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	98.46	Money was paid to the school bank accounts.
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers		

Expenditure

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

3. Capital Purchases

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	None	0	None
	Procurement and making sure that Text books, laboratory equipments and Chemicals are distributed to the benefitting schools.		

Expenditure

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

Output: Other Capital

Non Standard Outputs:	03 Termly assessment exams	None	0	None
<i>Expenditure</i>				
321504 Other Advances	18,000	11,270	62.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	18,000	11,270	62.6%	
Total	18,000	11,270	62.6%	

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

No. of students in tertiary education	220 (Ssesse farm institute)	185 (Ssesse farm institute)	84.09	Salaries were duly received the instructors.
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	10 (Ssesse farm institute at kalangala Town council)	83.33	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll		
<i>Expenditure</i>				
211101 General Staff Salaries	113,827	54,695	48.1%	
21404 District Tertiary Institutions	196,458	196,458	100.0%	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	113,827	<i>Wage Rec't:</i>	54,695	<i>Wage Rec't:</i>	48.1%
<i>Non Wage Rec't:</i>	196,458	<i>Non Wage Rec't:</i>	196,458	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	310,285	Total	251,153	Total	80.9%

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, interntional teacher day, monthly top-up	follow up of submitted documents, attending DEOs' meeting at Kibuli, supporting reporting and accountabilites in Government schools, monitoring the construction of the Presidential pledge at Ndekaano, cleeaning items for the office, contracting monitoring	0	All activities were implemented duly.
-----------------------	---	---	---	---------------------------------------

Expenditure

211103 Allowances	0	90	N/A		
221001 Advertising and Public Relations	0	420	N/A		
227001 Travel Inland	5,200	6,535	125.7%		
227004 Fuel, Lubricants and Oils	5,400	6,216	115.1%		
228004 Maintenance Other	0	110	N/A		
282091 Tax Account	0	165	N/A		
<i>Wage Rec't:</i>	16,550	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,960	<i>Non Wage Rec't:</i>	13,536	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,510	Total	13,536	Total	33.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	0 (None)	.00	the activity was duly carried out.
No. of tertiary institutions inspected in quarter	2 (Kalangala T.C and Mugoye)	0 (None)	.00	
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	2 (the DES Report and KDDP report)	25.00	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of primary schools inspected in quarter	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, , Kiziira, Brigde of Hope.))	12 (Schools inspected are Kibaale, Bbeta, Mulabana, Bwendero, bufumira, Kasekulo, Bumangi, Kaganda, Kitobo, Bubeke, Jjana, Bridge of Hope, Kibanga, Mazinga, Lwabaswa, Kachanga, Lulamba, Bunyama)	46.15	
Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers	inspecting schools, DIS and inspector salary paid, setting and modulation workshop		

Expenditure

211101 General Staff Salaries	20,857	7,552	36.2%
221002 Workshops and Seminars	106,689	140,306	131.5%
221011 Printing, Stationery, Photocopying and Binding	2,093	35,616	1701.8%
227001 Travel Inland	30,427	21,087	69.3%
227004 Fuel, Lubricants and Oils	15,663	13,294	84.9%
228002 Maintenance - Vehicles	500	800	160.0%
<i>Wage Rec't:</i>	20,857	<i>Wage Rec't:</i> 7,552	<i>Wage Rec't:</i> 36.2%
<i>Non Wage Rec't:</i>	28,739	<i>Non Wage Rec't:</i> 20,990	<i>Non Wage Rec't:</i> 73.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	135,632	<i>Donor Dev't:</i> 190,112	<i>Donor Dev't:</i> 140.2%
Total	185,228	Total 218,654	Total 118.0%

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitoins held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	District athletics competitions and training of the leading choir	0	The activity was duly carried out because the funds were readily available.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	7,503	4,789	63.8%
221002 Workshops and Seminars	42,000	15,593	37.1%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	7,503	<i>Wage Rec't:</i>	4,789	<i>Wage Rec't:</i>	63.8%
<i>Non Wage Rec't:</i>	27,155	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	42,000	<i>Donor Dev't:</i>	15,593	<i>Donor Dev't:</i>	37.1%
Total	76,658	Total	20,382	Total	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Salaries for Staff paid at the District	1. Staff salaries paid for Q1, Q2 and Q3 at District Headquarters	0	Late release of local revenue to the Dept
	2. Payment to Boat guards at Mwena and Lutoboka	2. Boat guards paid at Lutoboka and Mwena for 9 months		
	3. Procurement of Stationeries, printing services etc for the Sector	3. Stationeries procured at Works Dept		
	4. Annual Internet subscription for the D.Engineer			
	5. Payment for Electricity at the District Hq done			
	6. Payment for Water Bills at the District Hqtrs			
	7. Monitoring and supervision of works			

Expenditure

221002 Workshops and Seminars	3,360	2,248	66.9%
221008 Computer Supplies and IT Services	1,000	980	98.0%
221011 Printing, Stationery, Photocopying and Binding	1,656	1,696	102.4%
221017 Subscriptions	1,800	1,350	75.0%
223004 Guard and Security services	1,680	1,260	75.0%
223005 Electricity	10,000	7,058	70.6%
227001 Travel Inland	3,456	3,020	87.4%
227004 Fuel, Lubricants and Oils	3,840	3,040	79.2%
211101 General Staff Salaries	26,793	38,742	144.6%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	26,793	<i>Wage Rec't:</i>	38,742	<i>Wage Rec't:</i>	144.6%
<i>Non Wage Rec't:</i>	26,792	<i>Non Wage Rec't:</i>	20,652	<i>Non Wage Rec't:</i>	77.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,584	Total	59,394	Total	110.8%

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

Length in Km of Urban unpaved roads routinely maintained	28 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)	45 (Mechanized Road Maintenance work along Lutaakome Rd 1.2km, Muteesa rd 0.5km, Serumaga Rd 1.8km, Kasirivu rd 0.2km, Manual rd)	160.71	none
Length in Km of Urban unpaved roads periodically maintained	()	0 (none)	0	
Non Standard Outputs:	None	none		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	47,519		N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,358	<i>Non Wage Rec't:</i>	47,519	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,358	Total	47,519	Total	75.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (NA)	0 (none)	0	None
--	--------	----------	---	------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	72 (Banga Beta-Senero, Beta-Mutambala, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga, Kawafu-Misisi)	88.89	
No. of bridges maintained	()	0 (None)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	None		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	260,625		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 334,364</i>	<i>Non Wage Rec't: 260,625</i>	<i>Non Wage Rec't:</i>	77.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 334,364	Total 260,625	Total	77.9%

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

Non Standard Outputs:	New District Hqtrs cleaning Water bills payment Guards for Boats	District headquarters cleaned	0	none
<i>Expenditure</i>				
223006 Water	3,000	300		10.0%
228001 Maintenance - Civil	2,000	1,500		75.0%
228004 Maintenance Other	2,000	1,200		60.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 7,000</i>	<i>Non Wage Rec't: 3,000</i>	<i>Non Wage Rec't:</i>	42.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 7,000	Total 3,000	Total	42.9%

Output: Vehicle Maintenance

Non Standard Outputs:	Departmental vehicles repaired LG 0014-15, UG 199A, LG 005-040, LG 0033-15	Departmental vehicles repaired LG 0014-15, UG 199A, LG005-040, LG 003-15 at District Headquarters	0	N/A
<i>Expenditure</i>				
228002 Maintenance - Vehicles	12,000	9,920		82.7%

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	9,920	<i>Non Wage Rec't:</i>	82.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	9,920	Total	82.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

221001 Advertising and Public Relations	2,000	1,279	64.0%
221008 Computer Supplies and IT Services	4,000	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
227001 Travel Inland	11,200	8,000	71.4%
228002 Maintenance - Vehicles	5,000	3,800	76.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	16,679
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,000	Total	16,679
			72.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Carrying out Water Quality test exercises with a Delagua Kit)	0 (N/A)	.00	Planned activities done
---	---	---------	-----	-------------------------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	16 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba.)	80.00	
No. of water points tested for quality	10 (Water Testing with a Delagua Kit)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding DWSCC meeting Delivery of quarterly reports)	3 (3 meetings held so far)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel Inland	44,129	21,400	48.5%	
228002 Maintenance - Vehicles	3,000	2,400	80.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 19,129	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2.6%	
	<i>Domestic Dev't:</i> 30,000	<i>Domestic Dev't:</i> 23,800	<i>Domestic Dev't:</i> 79.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 49,129	Total 24,300	Total 49.5%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Planned activities achieved
No. of water pump mechanics, scheme attendants and caretakers trained	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)	84 (Monitoring of the performance of these wells)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	90 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	0	
No. of water points rehabilitated	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka) , Kyamuswa S/C (Lwanabatya 1&2, Ntuwa) , Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	0 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka) , Kyamuswa S/C (Lwanabatya 1&2, Ntuwa) , Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

227001 Travel Inland	4,001	1,900		47.5%
227004 Fuel, Lubricants and Oils	2,059	1,200		58.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,060	3,100	Domestic Dev't:	51.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,060	3,100	Total	51.2%

Output: Promotion of Sanitation and Hygiene

0 Activity fully done

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	850		28.3%
227001 Travel Inland	18,000	15,150		84.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	16,000	Non Wage Rec't:	76.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,000	16,000	Total	76.2%

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

0 Works ongoing

Non Standard Outputs:	Rain Water Harvesting Promotion at Household level in the Subcounties of Bubeke (Buyange Village) and mugoye (Busanga village)	Construction of 3 Rain Water Harvesting Promotion at Household level in the Subcounty of Mugoye (Busanga village)
-----------------------	---	--

Expenditure

231007 Other Structures	44,000	30,000		68.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,000	30,000	Domestic Dev't:	68.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,000	30,000	Total	68.2%

Output: Construction of public latrines in RGCS

No. of public latrines in RGCS and public places	1 (Improvement of excreta disposal facilities in RGCS)	1 (Construction of Communal VIP Latrine at Nkose)	100.00	Activity ongoing
--	--	---	--------	------------------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	N/A	Nakatooke Village (Mazinga S/C)) N/A		
<i>Expenditure</i>				
231007 Other Structures	18,000	10,000	55.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 55.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,000	Total 10,000	Total 55.6%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Bufumira S/C (2) located in Kaaya, Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	2 (Done at Kifumbira (Mugoye S/C) and Kafuna Bufumira S/C))	50.00	Activity ongoing
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	27,000	22,000	81.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,000	<i>Domestic Dev't:</i> 22,000	<i>Domestic Dev't:</i> 81.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,000	Total 22,000	Total 81.5%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))	0 (Activity not done)	.00	Activity ongoing
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujjumba S/C))	1 (Construction of Lwabaswa GFS)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	221,000	213,222	96.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	221,000	<i>Domestic Dev't:</i> 213,222	<i>Domestic Dev't:</i> 96.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	221,000	Total 213,222	Total 96.5%	

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

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Output: Water production and treatment

No. Of water quality tests conducted	40 (To be done KTC water supply system)	30 (Done at KTC Urban Water Office)	75.00	Activity was completely done
Volume of water produced	36500 (Supply of safe water to KTC)	21042 (Production and treatment of KTC Water Supply)	57.65	
Non Standard Outputs:	N/A	N/A		

Expenditure

228001 Maintenance - Civil	20,000	12,000	60.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 60.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 12,000	Total 60.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Insufficient funds

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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

Expenditure

211101 General Staff Salaries	63,190	12,843	20.3%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	476	52.9%
227004 Fuel, Lubricants and Oils	900	500	55.6%
<i>Wage Rec't:</i>	63,190	<i>Wage Rec't:</i> 12,843	<i>Wage Rec't:</i> 20.3%
<i>Non Wage Rec't:</i>	2,697	<i>Non Wage Rec't:</i> 1,226	<i>Non Wage Rec't:</i> 45.5%
<i>Domestic Dev't:</i>	1,917	<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	67,804	Total 14,069	Total 20.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council)	6 (6 watershed management committees formed and trained at Kasekulo-Nalyamagonja & Bbungo, Kachanga, Nabumba, Namataba, Kitobo, Mawala, Bulega & Funve.	33.33	The department received only the money from the centre
		Five local communities educated on wetland legislation at Kasekulo-Nalyamagonja, & Bbungo, Lwanabatya)		
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council	N/A		

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

227001 Travel Inland	1,500	1,904	126.9%
227004 Fuel, Lubricants and Oils	1,500	1,454	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,358	111.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,358	111.9%

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

No. of new land disputes settled within FY (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council) 0 (N/A) 0 inadequate funding

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

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

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over 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:	The wage component shall cater for salaries of 10 staff members for 12 months. 4 Staff meetings held. Assorted office office supplies shall be catered for. 12 month's top up allowance for the office administrator shall be catered for. Small office equipment bought, and general office operations met. 4 Senior staff meetings Mentoring 10 staff on CDD guidelines, 4 Report to line Ministry. Buy 2 Laptops for DCDO and SPWO. 12 months Office teas Buy 10 field /Carrier bags Buy 10 rain overcoats	10 staff members paid for 9months by Cental Governmnt. 03 quarterly staff meetings held so far. 09months top up allowance paid to office administrator at the District Hqtrs.	0	Delayed salaries to staff members is inexplorable.
-----------------------	--	---	---	--

Expenditure

221009 Welfare and Entertainment	360	364	101.1%
221014 Bank Charges and other Bank related costs	500	100	20.0%
211101 General Staff Salaries	97,173	52,867	54.4%
227001 Travel Inland	5,000	600	12.0%
227004 Fuel, Lubricants and Oils	1,240	60	4.8%
Wage Rec't:	97,173	Wage Rec't: 52,867	Wage Rec't: 54.4%
Non Wage Rec't:	14,329	Non Wage Rec't: 1,124	Non Wage Rec't: 7.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	111,502	Total 53,991	Total 48.4%

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)	52 (52 cases so far completed at the District Hqtrs. 22 cases followed up either by return of complainant or visit to	92.86	The good performance was due to support from SDC / Save the
-------------------------	--	--	-------	---

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Facilitating witnesses to police Attend court session to mitigate for juvenile in contact with the law.	homes by the probation officer.) 2witnesses facilitated to come give evidence in Kalangala Court.		Children/OVC.
-----------------------	--	--	--	---------------

Expenditure

227001 Travel Inland	2,000	1,628		81.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,628	<i>Non Wage Rec't:</i>	81.4%
<i>Domestic Dev't:</i>	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	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total 1,628	Total	81.4%

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	7 (3 support supervision carried out at sub county level. 2 gender trainings held for CDOs at the District Hqtrs.)	100.00	Community needs overwhelm available funds.
---	--	---	--------	--

Non Standard Outputs:	KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira) CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	Community contribution made for 03 groups at Bubeke, Kizira, Lujaabwa and		
-----------------------	---	---	--	--

Expenditure

221003 Staff Training	2,000	1,026		51.3%
227001 Travel Inland	6,000	2,164		36.1%
227004 Fuel, Lubricants and Oils	2,000	1,000		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,190	<i>Non Wage Rec't:</i>	41.9%
<i>Domestic Dev't:</i>	14,327	<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	<i>Donor Dev't:</i>	0.0%
Total	24,327	Total 4,190	Total	17.2%

Output: Adult Learning

No. FAL Learners Trained	140 (Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained. Hold planning meetings for FAL Carry out support supervision	140 (2 support supervision missions held, 1 review meeting held. 12 instructors remunerated.)	100.00	FAL Classes instructors are volunteers. Performance is low but nothing much can be done apart from continued pleading
--------------------------	---	---	--------	--

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

of FAL Instructors.

with facilitators.

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

Non Standard Outputs: 21 classes established in 4 Sub counties 23 FAL classes monitored

Expenditure

227001 Travel Inland	6,620	4,501	68.0%
221003 Staff Training	2,000	600	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,620	<i>Non Wage Rec't:</i> 5,101	<i>Non Wage Rec't:</i> 59.2%
<i>Domestic Dev't:</i>	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	<i>Donor Dev't:</i> 0.0%
Total	8,620	Total 5,101	Total 59.2%

Output: Gender Mainstreaming

Non Standard Outputs: TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING training held twice for staff members 0 The performance is enhanced by the activeness by the gender officer.

Handle Gender and HIV/AIDs in fishing communities.

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

Expenditure

227001 Travel Inland	9,000	3,466	38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,816	<i>Non Wage Rec't:</i> 90.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	7,000	<i>Donor Dev't:</i> 1,650	<i>Donor Dev't:</i> 23.6%
Total	9,000	Total 3,466	Total 38.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 210 (4 DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF 46 (3 DOVCCCMeetings held, 21SOVCCmeetingsheld, 3 SUPPORT SUPERVISION MISSIONS HELD,) 21.90 The sector performed quite well courtesy of SDS.

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

CHILDREN.
LEGAL SUPPORT TO
CHILDREN
COMMUNITY OUTREACHES
STATIONARY
MOTOR CYCLE REPAIR
AND MAINTAINCE)

Non Standard Outputs: Hold radio talk shows, follow up cases. 01 radio talk shoe held.

Expenditure

227001 Travel Inland	72,000	50,698	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	71,000	50,198	70.7%
Total	72,000	50,698	70.4%

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.) 03 (03 dyc meetings held. 04mobilisation missions carried out is all sub counties) 75.00 The Sector got a boast as aresult of preparations for the YLP funds.

Non Standard Outputs: 14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day. 19 GROUPS MOBILISED AND REGISTERED.

Expenditure

227001 Travel Inland	3,140	2,239	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,140	2,239	71.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,140	2,239	71.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN COUNTIES. 07 (A total of 07 community PWD groups have been supported for development projects) 87.50 This sector calls for more support as community demands superseed the funds accessible.

4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.
4 PLANNING MEETINGS HELD.)

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 1 PWD NATIONAL DAY CEBRATED. 02 meetings held at Dist. Hqtrs held so far.

Skills taining of PWD groups.

Expenditure

224002 General Supply of Goods and Services	0	9,213		N/A
227001 Travel Inland	4,549	830		18.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,572	10,043	<i>Non Wage Rec't:</i>	638.9%
<i>Domestic Dev't:</i>	16,417	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	17,989	10,043	Total	55.8%

Output: Culture mainstreaming

Non Standard Outputs: Implement Tourism activities. Tourism activities implemented 0 The sector lacks facilitation.
 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.

Expenditure

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

Output: Labour dispute settlement

Non Standard Outputs: 4 follow ups of labour complainants. 26 cases completed by March 30th 2013 0 Many of the cases are reported by OPUL employees due to poor work environment.
 Facilitated celebration of labour day

Expenditure

227001 Travel Inland	1,000	500		50.0%
----------------------	-------	-----	--	-------

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held)	04 (4 meetings held, 1 support supervisionheld, 01 women group supported with development funds to acquire a transport boat.)	100.00	The sector lacks leadership as counilors lost interest. Dept find it difficult to mobilise the members.
Non Standard Outputs:	4 women groups supported with development funds)	1 skills training held		
	skills training held, formation of women groups			

Expenditure

227001 Travel Inland	3,145	2,273	72.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	2,273
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,145	Total	2,273
			72.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	There were no challenges and no over or under expenditures.
---	---

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	04 LGMSD accountability reports delivered to min of local govt	03 LGMSD accountability report delivered to the Ministry of Local Government
	01 district annual work plan produced at District	Salary paid to 04 staff paid in planning unit for 09 months
	internal assessment of 7 LLGs and 01 higher local govmt conducted	
	salaries paid for 4 officers and in 12 months	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,750	N/A
211101 General Staff Salaries	36,049	27,036	75.0%
227001 Travel Inland	6,032	13,593	225.4%
<i>Wage Rec't:</i>	36,049	<i>Wage Rec't:</i> 27,036	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i> 825	<i>Non Wage Rec't:</i> 275.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 925	<i>Domestic Dev't:</i> #####
<i>Donor Dev't:</i>	5,732	<i>Donor Dev't:</i> 13,593	<i>Donor Dev't:</i> 237.1%
Total	42,080	Total 42,379	Total 100.7%

Output: District Planning

No of Minutes of TPC meetings	0 (12 DTTPC monthly minutes produced)	9 (09 DTTPC minutes produced and minutes produced at District Headquarters)	0	N/A
No of qualified staff in the Unit	0 (NA)	0 (NA)	0	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Reviewed DDP produced	N/A		
	7 LLg development plans produced			
	17 parish plans produced			
	96 village plans produced			
	01 BFP produced			
	01 budget conference held			
	06 LLGs and 01 town council mentored and supported			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17,000	22,044	129.7%
---	---------------	--------	--------

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

224002 General Supply of Goods and Services	25,000	26,790	107.2%	
227001 Travel Inland	70,000	28,084	40.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 4,995	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	102,463	Donor Dev't: 71,923	Donor Dev't: 70.2%	
Total	117,463	Total 76,918	Total 65.5%	

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	01 statistical abstract produced	0	High costs of fuel
	11 LOGIC departmental reports produced			
	Information dissemination done			

Expenditure

221008 Computer Supplies and IT Services	2,800	3,000	107.1%	
221011 Printing, Stationery, Photocopying and Binding	8,200	4,185	51.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	21,000	Donor Dev't: 7,185	Donor Dev't: 34.2%	
Total	21,000	Total 7,185	Total 34.2%	

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced	02 coordination report on birth and death registration produced	0	High costs of fuel during data collection exercise
	District population profile produced	01 District population profile produced		
	Birth and death registration exercise monitored			

Expenditure

227001 Travel Inland	11,000	4,187	38.1%	
227004 Fuel, Lubricants and Oils	5,000	4,000	80.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,000	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	18,000	Donor Dev't: 7,187	Donor Dev't: 39.9%	
Total	22,000	Total 8,187	Total 37.2%	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Output: Project Formulation**

Non Standard Outputs:	projects proposed, and appraised	03 monitoring report produced 03 monitoring tool produced 04 monitoring visits and reports made Production of M&E tools	0	Rough lake during the monitoring season
<i>Expenditure</i>				
227001 Travel Inland	12,000	16,119	134.3%	
227004 Fuel, Lubricants and Oils	4,000	3,480	87.0%	
221011 Printing, Stationery, Photocopying and Binding	0	2,459	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 255.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 10,918	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 13,430	<i>Donor Dev't:</i> 3,490	<i>Donor Dev't:</i> 26.0%	
	Total 16,430	Total 22,058	Total 134.3%	

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review) 01 budget conference held 01 BFP produced 11 Departments mentored in development planning	11 departments mentored in development planning at the District and at 07 sub counties	0	Poor local revenue performance that affects the subcounty workplans
<i>Expenditure</i>				
227001 Travel Inland	11,000	10,402	94.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,204	<i>Non Wage Rec't:</i> 2,102	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 21,200	<i>Donor Dev't:</i> 8,300	<i>Donor Dev't:</i> 39.2%	
	Total 25,404	Total 10,402	Total 40.9%	

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District Functional data bank in planning unit	Functional Internet at District headquarters Functional upto date database in planning Unit	0	un reliable power supply
-----------------------	--	--	---	--------------------------

Expenditure

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221008 Computer Supplies and IT Services	1,000	394	39.4%	
227001 Travel Inland	32,337	5,204	16.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,577	<i>Non Wage Rec't:</i> 394	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>	25,837	<i>Domestic Dev't:</i> 3,007	<i>Domestic Dev't:</i> 11.6%	
<i>Donor Dev't:</i>	14,210	<i>Donor Dev't:</i> 2,197	<i>Donor Dev't:</i> 15.5%	
Total	41,625	Total 5,598	Total 13.4%	

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	12 computers maintained and serviced	0	un reliable power supply
	office curtains procured			

Expenditure

224002 General Supply of Goods and Services	2,000	969	48.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 969	<i>Non Wage Rec't:</i> 48.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	27,650	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,650	Total 969	Total 3.3%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	NA	0	NA
-----------------------	---	----	---	----

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	1,243	22.6%	
221012 Small Office Equipment	1,000	2,000	200.0%	
227001 Travel Inland	15,000	9,883	65.9%	
227004 Fuel, Lubricants and Oils	14,500	3,000	20.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 4,163	<i>Non Wage Rec't:</i> 27.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 5,963	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	21,000	<i>Donor Dev't:</i> 6,000	<i>Donor Dev't:</i> 28.6%	
Total	36,000	Total 16,126	Total 44.8%	

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District. To produce quarterly audit reports To equip and facilitate audit office To develop staff technical capacity Locations: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	The Special audit for the BMUs was not carried out due to lack of funding.	0	Understaffing of the Dept coupled with insufficient funding. N.B. Important to note is that the Head of internal Audit will be due for Retirement on the 9th September 2014.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	6,962	4,812	69.1%
221011 Printing, Stationery, Photocopying and Binding	1,355	190	14.0%
227001 Travel Inland	1,377	806	58.5%
Wage Rec't:	6,962	4,812	69.1%
Non Wage Rec't:	5,766	846	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	676	150	22.2%
Total	13,404	5,808	43.3%

Output: Internal Audit

No. of Internal Department Audits	12 (-To carry out verification of financial and accounting systems District and LLGs -To carry out audits on utilisation of UPE, USE grants in primary, secondary schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities - To carry out stores system audits	09 (Produced (3) Statutory Quarterly Audit Reports covering the following areas:)	75.00	Understaffing of the Dept coupled with insufficient funding
-----------------------------------	--	---	-------	---

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

- To carry out audits on district health units
 - To carry out Human Resource audits
 - To carry out VFM reviews on projects and council operations.
- Locations: 11 Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)

Vote: 515 Kalangala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/07/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,verify the enrolments/staffing of the UPE,USE and UPPET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	30/04/2014 (Produced (3) Statutory Quarterly Audit Report covering the following areas:audit reviews on the financial /accounting systems at the District Hqrs,verified 2nd Quarter received funds,the 3rd Quarter received conditional grants which amounted to Ushs.1,095,366,000=.evaluated the adequacy and effectiveness of the internal controls focusing on the usage of local revenue,safeguarding of assets,noted some operational control weaknesses and lack of equitable distribution of the local revenue.procurement audit reviews for the 1st and 2nd Quarter handled Contracts as previously reported and the 3rd quarter and noted (2) Contracts worth Ushs.314,171,382= were at signing stage.Audited local revenue and mugoye Sub-County was highest with Ushs.28,105,450=. VFM audit reviews at Kachanga P.School and Lulamba Health Centre III and noted that the Pit Latrine therat had a big crack of the curtain wall and we carried outVFM follow up on the solar powered water system at Jaana-Bubeke Sub-County and found it already handed over to the District by the Contract for the intended use.Verified PHC funds distributed to (11) Health Units amounting to Ushs.13,104,701= andCDD funds to the Sub-Counties of Ushs.9,700,000=.Finally ,we carried continuous audt reviews of the (3) Health Units of Kalangala Health Centre IV,Bubeke Health Centre III and Bwwendero Health CentreIII.Drugs record keeping was well kept.Kalangala Health Centre IV receives the Drugs through the PULL Drug Delivery system while others receive through the PUSH Drug Delivery system used by NMS.)	#Error	
---	---	--	--------	--

Vote: 515 Kalangala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs: - To carry out special investigations as directed. Produced (3) Quarterly Audit Report on NAADs activities in the District focusing on the received funds, usage/activities, co-fundings made and compliance issues regarding information disclosure of the NAADs activities.

- To carry out reviews on NAADs activities

- To develop staff technical capacity

- To equip and facilitate audit office

Locations: District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba.

Expenditure

211101 General Staff Salaries	17,046	11,790	69.2%
211104 Statutory salaries	0	390	N/A
227001 Travel Inland	18,850	7,886	41.8%
227004 Fuel, Lubricants and Oils	2,857	4,086	143.0%
Wage Rec't:	17,046	11,790	69.2%
Non Wage Rec't:	10,709	2,914	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,848	9,448	73.5%
Total	40,603	24,152	59.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,151,897	Wage Rec't:	2,110,891	Wage Rec't:	67.0%
Non Wage Rec't:	2,255,437	Non Wage Rec't:	1,678,087	Non Wage Rec't:	74.4%
Domestic Dev't:	1,986,938	Domestic Dev't:	1,336,343	Domestic Dev't:	67.3%
Donor Dev't:	6,426,954	Donor Dev't:	4,732,394	Donor Dev't:	73.6%
Total	13,821,226	Total	9,857,715	Total	71.3%

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		434,962	333,915
Sector: Agriculture				87,354	80,681
LG Function: Agricultural Advisory Services				87,354	80,681
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,354	80,681
LCII: Not Specified				0	80,681
Item: 263204 Transfers to other govt. units					
Sub-county	Bujumba, Bwendero, Mulabana, Bunyama Parishes	Conditional Grant for NAADS	N/A	0	80,681
LCII: Bujjumba				21,838	0
Item: 263329 NAADS					
sub county	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	N/A	21,838	0
LCII: Bunyama				21,838	0
Item: 263329 NAADS					
Sub-County	kagonya,kisuju,kivunza,lwabaswa,kasisa,buyigi	Conditional Grant for NAADS	N/A	21,838	0
LCII: Bwendero				21,838	0
Item: 263329 NAADS					
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	N/A	21,838	0
LCII: Mulabana				21,838	0
Item: 263329 NAADS					
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	N/A	21,838	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bujjumba				8,297	0
Item: 263104 Transfers to other govt. units					
Bujumba Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				279,339	199,202
LG Function: Pre-Primary and Primary Education				279,339	199,202
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				274,667	192,746
LCII: Bunyama				8,000	8,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		434,962	333,915
Teachers' house	Lwabaswa P/s	Conditional Grant to SFG	Completed	8,000	8,000
LCII: Bwendero				133,333	99,048
Item: 231002 Residential buildings (Depreciation)					
Teacher's houses	Bwendero Primary School	Donor Funding	Works Underway	133,333	99,048
LCII: Mulabana				133,333	85,698
Item: 231002 Residential buildings (Depreciation)					
Teacher's houses	Mulabana primary school	Donor Funding	Works Underway	133,333	85,698
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,672	6,456
LCII: Bujjumba				1,479	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Kinyamira	Conditional Grant to Primary Education	N/A	1,479	1,291
LCII: Bunyama				779	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bunyama	Conditional Grant to Primary Education	N/A	779	1,291
LCII: Bwendero				764	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bwendero	Conditional Grant to Primary Education	N/A	764	1,291
LCII: Mulabana				929	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Mulabana	Conditional Grant to Primary Education	N/A	929	1,291
LCII: Not Specified				722	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Buswa	Conditional Grant to Primary Education	N/A	722	1,291
Sector: Health				10,972	4,031
LG Function: Primary Healthcare				10,972	4,031
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,292	0
LCII: Bwendero				3,292	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor renovation of the old OPD at Bwendero HC III		Locally Raised Revenues	Not Started	3,292	0

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		434,962	333,915
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,680	4,031
LCII: Bwendero				4,096	2,016
Item: 263101 LG Conditional grants					
Bwendero HC III	Bwendero LC I	Conditional Grant to PHC- Non wage	N/A	4,096	2,016
LCII: Mulabana				3,584	2,016
Item: 263101 LG Conditional grants					
Mulabana HC II	Mulabana HC II	Conditional Grant to PHC- Non wage	N/A	3,584	2,016
Sector: Water and Environment				49,000	50,001
LG Function: Rural Water Supply and Sanitation				49,000	50,001
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				49,000	50,001
LCII: Bunyama				49,000	50,001
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of GFS	Kitobo landing site	Conditional transfer for Rural Water	Not Started	49,000	50,001

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		616,926	299,258
Sector: Agriculture				61,458	75,057
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458</i>	<i>75,057</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Kalangala zone A, Kalangala zone B	Conditional Grant for NAADS	N/A	0	75,057
LCII: Kalangala Zone A				30,729	0
Item: 263329 NAADS					
Sub-County	kibanga,bugala	Conditional Grant for NAADS	N/A	30,729	0
LCII: Kalangala Zone B				30,729	0
Item: 263329 NAADS					
sub - county	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				63,358	47,519
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,358</i>	<i>47,519</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				63,358	47,519
LCII: Kalangala Zone A				23,000	47,519
Item: 263104 Transfers to other govt. units					
Kalangala Town Council		Other Transfers from Central Government	N/A	0	47,519
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala Town Council	Kibanga and Buggala	Other Transfers from Central Government	N/A	23,000	0
LCII: Kalangala Zone B				40,358	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala Town Council	Mweena, Lutoboka, Kanyogoga,Kalangala	Other Transfers from Central Government	N/A	40,358	0
Sector: Education				33,723	16,180
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,172</i>	<i>1,291</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,172	1,291
LCII: Kalangala Zone A				4,172	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Kibanga Primary sch	Conditional Grant to Primary Education	N/A	4,172	1,291
LG Function: Secondary Education				29,550	14,889
<i>Capital Purchases</i>					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		616,926	299,258
Output: Specialised Machinery and Equipment				15,000	6,571
LCII: Kalangala Zone A				15,000	6,571
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Bishop Dunstan SSS	Donor Funding	Completed	15,000	6,571
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,550	8,318
LCII: Kalangala Zone A				14,550	8,318
Item: 263101 LG Conditional grants					
USE Capitation grant	Bishop SSS	Conditional Grant to Secondary Education	N/A	14,550	8,318
Sector: Health				458,387	160,501
LG Function: Primary Healthcare				458,387	160,501
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,833	22,835
LCII: Kalangala Zone A				8,833	22,835
Item: 231001 Non Residential buildings (Depreciation)					
Additional funds for fencing off Kalangala Health Centre IV land		LGMSD (Former LGDP)	Works Underway	8,833	22,835
Output: Staff houses construction and rehabilitation				70,000	4,000
LCII: Kalangala Zone A				70,000	4,000
Item: 231002 Residential buildings (Depreciation)					
Construction of one new staff house at Kalangala HC IV	Bwendero HC III	Conditional Grant to PHC - development	Being Procured	70,000	4,000
Output: Theatre construction and rehabilitation				3,000	0
LCII: Kalangala Zone A				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of Louvers with sealed glass windows at Kalangala HC IV		LGMSD (Former LGDP)	Completed	3,000	0
Output: Specialist health equipment and machinery				356,624	127,000
LCII: Kalangala Zone A				14,500	40,000
Item: 231005 Machinery and equipment					
Procure protective wear for healthcentres and project staff		Donor Funding	Completed	14,500	40,000
LCII: Kalangala Zone B				342,124	87,000
Item: 231005 Machinery and equipment					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		616,926	299,258
Procurement of one PIMA CD4 machine, 3 outboard engines, 3 fibre boats and one semiautomated haemoanalyser	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Works Underway	312,124	87,000
Procure furniture for office use and for health centres	Beds and mattresses for Kalangala HC 4	Donor Funding	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,288	6,667
LCII: Kalangala Zone B				12,288	6,667
Item: 263101 LG Conditional grants					
Kalangala HC IV	Kalangala HC IV	Conditional Grant to PHC- Non wage	N/A	12,288	6,667
Output: Hand Washing facility installation(LLS.)				7,642	0
LCII: Kalangala Zone A				7,642	0
Item: 263202 LG Unconditional grants					
Schools		Locally Raised Revenues	N/A	7,642	0

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,106,967	851,913
Sector: Agriculture				872,246	710,795
LG Function: Agricultural Advisory Services				74,406	78,243
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,406	78,243
LCII: Not Specified				0	78,243
Item: 263204 Transfers to other govt. units					
Sub-county	Kayunga, Betta, Kagulube Parishes	Conditional Grant for NAADS	N/A	0	78,243
LCII: Betta				24,802	0
Item: 263329 NAADS					
sub county	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	N/A	24,802	0
LCII: Kagulube				24,802	0
Item: 263329 NAADS					
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	N/A	24,802	0
LCII: Kayunga				24,802	0
Item: 263329 NAADS					
sub county		Conditional Grant for NAADS	N/A	24,802	0
LG Function: District Production Services				797,840	632,552
<i>Capital Purchases</i>					
Output: Other Capital				797,840	632,552
LCII: Betta				797,840	632,552
Item: 231007 Other Fixed Assets (Depreciation)					
Fish handling facility	Kasekulo-Ttubi landing site	Donor Funding	Completed	797,840	632,552
Sector: Works and Transport				8,299	0
LG Function: District, Urban and Community Access Roads				8,299	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,299	0
LCII: Kagulube				8,299	0
Item: 263104 Transfers to other govt. units					
Mugoye Sub County		Other Transfers from Central Government	N/A	8,299	0
Sector: Education				75,483	86,158
LG Function: Pre-Primary and Primary Education				23,545	7,748
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Kayunga				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye latrine construction	Bumangi Primary School	<i>LCIV: Bujjumba</i> LGMSD (Former LGDP)	Completed	1,106,967 12,000	851,913 0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,545	7,748
LCII: Betta				5,744	3,874
Item: 263104 Transfers to other govt. units					
Primary Sch.	Betta	Conditional Grant to Primary Salaries	N/A	1,822	1,291
54	Kibaale	Conditional Grant to Primary Education	N/A	1,307	1,291
Primary School	Bumangi	Conditional Grant to Primary Education	N/A	2,615	1,291
LCII: Kagulube				5,008	2,583
Item: 263104 Transfers to other govt. units					
Primary Sch.	Kasekulo	Conditional Grant to Primary Education	N/A	2,422	1,291
Primary Sch.	Kagulube	Conditional Grant to Primary Salaries	N/A	2,586	1,291
LCII: Kayunga				793	1,291
Item: 263104 Transfers to other govt. units					
Primary School	Busanga	Conditional Grant to Primary Education	N/A	793	1,291
LG Function: Secondary Education				51,938	78,410
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	29,952
LCII: Betta				15,000	29,952
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Sserwanga Lwanga SSS	Donor Funding	Completed	15,000	29,952
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,938	48,458
LCII: Kayunga				36,938	48,458
Item: 263101 LG Conditional grants					
USE Capitation grant	sserwanga lwanga	Conditional Grant to Secondary Education	N/A	36,938	48,458
Sector: Health				111,739	25,960
LG Function: Primary Healthcare				111,739	25,960
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				85,000	15,474

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,106,967	851,913
LCII: Betta				50,000	7,737
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Mugoye Health Centre Maternity Ward		Conditional Grant to PHC - development	Works Underway	50,000	7,737
LCII: Kagulube				35,000	7,737
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and remoddle of Kasekulo Health Centre II Annex		Conditional Grant to PHC - development	Being Procured	35,000	7,737
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	5,730
LCII: Kayunga				7,642	5,730
Item: 263101 LG Conditional grants					
Provision of PHC services in Bumangi PNFH health centre and its catchment area	Bumangi Village, Bumangi HC II	Conditional Grant to PHC NGO Wage Subvention	N/A	7,642	5,730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,096	4,756
LCII: Betta				4,096	4,756
Item: 263101 LG Conditional grants					
Mugoye HC III	Mugoye HC III	Conditional Grant to PHC- Non wage	N/A	4,096	4,756
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: Betta				15,000	0
Item: 263326 Conditional transfers for LGDP					
Mugoye Health Centre iii		LGMSD (Former LGDP)	N/A	15,000	0
Sector: Water and Environment				39,200	29,000
LG Function: Rural Water Supply and Sanitation				39,200	29,000
<i>Capital Purchases</i>					
Output: Other Capital				20,000	14,000
LCII: Kayunga				20,000	14,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Tanks	Busanga Village	Conditional transfer for Rural Water	Completed	20,000	14,000
Output: Spring protection				6,000	0
LCII: Betta				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Bbeta Mawogola	Conditional transfer for Rural Water	Completed	6,000	0
Output: Shallow well construction				13,200	15,000

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,106,967	851,913
LCII: Kagulube				13,200	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Kifumbira and Buziga	Conditional transfer for Rural Water	Completed	13,200	15,000

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	260,625
<i>Sector: Works and Transport</i>				<i>0</i>	<i>260,625</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>260,625</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	260,625
LCII: Not Specified				0	260,625
Item: 263104 Transfers to other govt. units					
Not Specified	Headquarters	Other Transfers from Central Government	N/A	0	260,625

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		253,262	241,650
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Bubeke, Jaana Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Bubeke				30,729	0
Item: 263329 NAADS					
sub county	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	N/A	30,729	0
LCII: Jaana				30,729	0
Item: 263329 NAADS					
sub county	Iwazi/jaana,kikku,nalukandud de	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Jaana				8,297	0
Item: 263104 Transfers to other govt. units					
822		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				15,850	8,736
LG Function: Pre-Primary and Primary Education				15,850	8,736
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Bubeke				3,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestors	Bubeke P/S	LGMSD (Former LGDP)	Completed	3,000	0
LCII: Jaana				3,000	0
Item: 231005 Machinery and equipment					
Thunder ArrestorsThunder	jaana P/S	LGMSD (Former LGDP)	Completed	3,000	0
Output: Other Capital				8,000	6,154
LCII: Bubeke				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	Bubeke P/S	Donor Funding	Completed	4,000	3,077
LCII: Jaana				4,000	3,077

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		253,262	241,650
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	jaana P/s	Donor Funding	Completed	4,000	3,077
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,850	2,583
LCII: Bubeke				1,122	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bubeke	Conditional Grant to Primary Education	N/A	1,122	1,291
LCII: Jaana				729	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch.	Jaana	Conditional Grant to Primary Education	N/A	729	1,291
Sector: Health				6,656	4,857
LG Function: Primary Healthcare				6,656	4,857
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,656	4,857
LCII: Bubeke				3,584	2,376
Item: 263101 LG Conditional grants					
Bubeke HC III	Bubeke HC III	Conditional Grant to PHC- Non wage	N/A	3,584	2,376
LCII: Jaana				3,072	2,481
Item: 263101 LG Conditional grants					
Jana HC II	Jaana HC II	Conditional Grant to PHC- Non wage	N/A	3,072	2,481
Sector: Water and Environment				161,000	153,000
LG Function: Rural Water Supply and Sanitation				161,000	153,000
<i>Capital Purchases</i>					
Output: Other Capital				24,000	16,000
LCII: Bubeke				24,000	16,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water tanks	Buyange Village	Conditional transfer for Rural Water	Completed	24,000	16,000
Output: Construction of piped water supply system				137,000	137,000
LCII: Jaana				137,000	137,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pipes water supply systems	Jaana	Conditional transfer for Rural Water	Works Underway	137,000	137,000

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		677,111	626,589
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Bufumira, Lulamba Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Bufumira				30,729	0
Item: 263329 NAADS					
sub county	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	N/A	30,729	0
LCII: Lulamba				30,729	0
Item: 263329 NAADS					
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bufumira				8,297	0
Item: 263104 Transfers to other govt. units					
Bufumira Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				459,340	454,857
LG Function: Pre-Primary and Primary Education				459,340	454,857
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Bufumira				50,000	0
Item: 231004 Transport equipment					
fibre boats with engines	Kachanga, Bufumira, Lulamba	Conditional Grant to SFG	Being Procured	50,000	0
Output: Classroom construction and rehabilitation				250,000	337,748
LCII: Bufumira				250,000	240,338
Item: 231001 Non Residential buildings (Depreciation)					
Classroom brocks, Office and store	Kachaga P/S	Donor Funding	Completed	250,000	240,338
LCII: Lulamba				0	97,410
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		677,111	626,589
Classroom brocks, Office and store	Kitobo P/S	Donor Funding	Not Started	0	97,410
Output: Latrine construction and rehabilitation				7,000	2,133
LCII: Lulamba				7,000	2,133
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction	Kachanga p/s	LGMSD (Former LGDP)	Works Underway	7,000	2,133
Output: Teacher house construction and rehabilitation				148,703	109,810
LCII: Bwendero				133,333	102,591
Item: 231002 Residential buildings (Depreciation)					
Teachers' house	Bufumira Primary School	Donor Funding	Works Underway	133,333	102,591
LCII: Lulamba				15,370	7,220
Item: 231002 Residential buildings (Depreciation)					
Teachers' house	Lulamba P/S	Conditional Grant to SFG	Works Underway	15,370	7,220
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,636	5,165
LCII: Bufumira				1,700	2,583
Item: 263104 Transfers to other govt. units					
Primary Sch.	Bufumira	Conditional Grant to Primary Salaries	N/A	922	1,291
Primary Sch.	Kachanga	Conditional Grant to Primary Education	N/A	779	1,291
LCII: Lulamba				1,936	2,583
Item: 263104 Transfers to other govt. units					
Primary Sch.	Kitobo	Conditional Grant to Primary Salaries	N/A	564	1,291
Primary Sch	Lulamba	Conditional Grant to Primary Salaries	N/A	1,372	1,291
Sector: Health				99,216	63,454
LG Function: Primary Healthcare				99,216	63,454
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				90,000	56,737
LCII: Bufumira				40,000	7,737
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bufumira old OPD block		Conditional Grant to PHC - development	Being Procured	40,000	7,737
LCII: Lulamba				50,000	49,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		677,111	626,589
Completion of Kachanga Island HC II	Kachanga Landing site	Conditional Grant to PHC - development	Completed	50,000	49,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,216	6,717
LCII: Bufumira				4,608	2,481
Item: 263101 LG Conditional grants					
Bufumira HC III	Ssemawundo L.C I	Conditional Grant to PHC- Non wage	N/A	4,608	2,481
LCII: Lulamba				4,608	4,236
Item: 263101 LG Conditional grants					
Lulamba HC III	Misonzi LC I	Conditional Grant to PHC- Non wage	N/A	4,608	4,236
Sector: Water and Environment				48,800	33,221
LG Function: Rural Water Supply and Sanitation				48,800	33,221
<i>Capital Purchases</i>					
Output: Shallow well construction				13,800	7,000
LCII: Lulamba				13,800	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Kaya and bosa Villages	Conditional transfer for Rural Water	Completed	13,800	7,000
Output: Construction of piped water supply system				35,000	26,221
LCII: Lulamba				35,000	26,221
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kachanga Water Supply	Kachanga	Conditional transfer for Rural Water	Not Started	35,000	26,221

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		331,866	159,275
Sector: Agriculture				61,458	75,057
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458</i>	<i>75,057</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Buwanga, Buzingo Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Buwanga				30,729	0
Item: 263329 NAADS					
sub county	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	N/A	30,729	0
LCII: Buzingo				30,729	0
Item: 263329 NAADS					
sub county	nakibanga,kisaba	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Buzingo				8,297	0
Item: 263104 Transfers to other govt. units					
Kyamuswa Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				252,967	81,737
<i>LG Function: Pre-Primary and Primary Education</i>				<i>229,114</i>	<i>75,356</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				135,000	63,292
LCII: Buwanga				25,000	0
Item: 231002 Residential buildings (Depreciation)					
teachers house and girls dormitory	kaganda boarding primary school	Conditional Grant to SFG	Completed	25,000	0
LCII: Buzingo				110,000	63,292
Item: 231001 Non Residential buildings (Depreciation)					
Dormitory	Kaganda Boarding Primary School	Conditional Grant to SFG	Works Underway	100,000	63,292
Item: 231007 Other Fixed Assets (Depreciation)					
latrines	kaganda boarding primary school	Conditional Grant to SFG	Completed	10,000	0
Output: Vehicles & Other Transport Equipment				49,000	0
LCII: Buwanga				49,000	0

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		331,866	159,275
Item: 231004 Transport equipment					
fibre boats with engines	Kaganda, Bukasa, Buwazi	Conditional Grant to SFG	Being Procured	49,000	0
Output: Specialised Machinery and Equipment				9,000	0
LCII: Buwanga				6,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestora	Kaganda P/S	LGMSD (Former LGDP)	Completed	3,000	0
Thunder Arrestors	Buwazi P/S	LGMSD (Former LGDP)	Completed	3,000	0
LCII: Buzingo				3,000	0
Item: 231005 Machinery and equipment					
Thunder arrestors	Bukasa P/S	LGMSD (Former LGDP)	Completed	3,000	0
Output: Other Capital				8,000	6,154
LCII: Buwanga				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Kaganda P/S	Donor Funding	Completed	4,000	3,077
LCII: Buzingo				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Bukasa P/S	Donor Funding	Completed	4,000	3,077
Output: Classroom construction and rehabilitation				26,000	2,036
LCII: Bunyama				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Kaganda P/S	Conditional Grant to SFG	Being Procured	16,000	0
LCII: Buwanga				10,000	2,036
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Kasekulo P/S	Conditional Grant to SFG	Works Underway	10,000	2,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,115	3,874
LCII: Buwanga				750	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Bukasa	Conditional Grant to Primary Education	N/A	750	1,291
LCII: Buzingo				864	1,291
Item: 263104 Transfers to other govt. units					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		331,866	159,275
Primary Sch	Kaganda	Conditional Grant to Primary Education	N/A	864	1,291
LCII: Not Specified				500	1,291
Item: 263104 Transfers to other govt. units					
Primary Sch	Buwazi	Conditional Grant to Primary Education	N/A	500	1,291
LG Function: Secondary Education				23,852	6,381
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	2,816
LCII: Buwanga				15,000	2,816
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Bukasa SSS	Donor Funding	Completed	15,000	2,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,852	3,565
LCII: Buzingo				8,852	3,565
Item: 263101 LG Conditional grants					
USE Capitation grant	Bukasa SSS	Conditional Grant to Secondary Salaries	N/A	8,852	3,565
Sector: Health				9,144	2,481
LG Function: Primary Healthcare				9,144	2,481
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				3,000	0
LCII: Buwanga				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of the wooden doors at Bukasa HC IV theatre with metallic doors		LGMSD (Former LGDP)	Completed	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,144	2,481
LCII: Buzingo				6,144	2,481
Item: 263101 LG Conditional grants					
Bukasa HC IV	Bukasa HC IV	Conditional Grant to PHC- Non wage	N/A	6,144	2,481

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		486,196	486,087
Sector: Agriculture				61,458	75,057
LG Function: Agricultural Advisory Services				61,458	75,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	75,057
LCII: Not Specified				0	75,057
Item: 263204 Transfers to other govt. units					
Sub-county	Bugala, Butulume Parishes	Conditional Grant for NAADS	N/A	0	75,057
LCII: Bugala				30,729	0
Item: 263329 NAADS					
sub county	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	N/A	30,729	0
LCII: Butulume				30,729	0
Item: 263329 NAADS					
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bugala				8,297	0
Item: 263104 Transfers to other govt. units					
Mazinga Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				254,572	216,797
LG Function: Pre-Primary and Primary Education				254,572	216,797
<i>Capital Purchases</i>					
Output: Other Capital				4,000	3,077
LCII: Bugala				4,000	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	Mazinga P/S	Donor Funding	Completed	4,000	3,077
Output: Classroom construction and rehabilitation				250,000	212,429
LCII: Bugala				250,000	212,429
Item: 231001 Non Residential buildings (Depreciation)					
Classroom brocks, Office and store	Mazinga P/s	Donor Funding	Completed	250,000	212,429
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				572	1,291
LCII: Bugala				572	1,291
Item: 263104 Transfers to other govt. units					

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		486,196	486,087
Primary Sch	Mazinga	Conditional Grant to Primary Education	N/A	572	1,291
Sector: Health				137,169	184,233
LG Function: Primary Healthcare				137,169	184,233
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				100,000	181,132
LCII: Butulume				100,000	181,132
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Health Centre II at Lujjabwa Island in Mazinga SC	Lujjabwa Fish Landing Site	Conditional Grant to PHC - development	Completed	100,000	181,132
Output: Staff houses construction and rehabilitation				32,049	0
LCII: Bugala				32,049	0
Item: 231002 Residential buildings (Depreciation)					
Remoddle and renovate Mazinga staff house	Bufumira Village	Conditional Grant to PHC - development	Being Procured	32,049	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,120	3,101
LCII: Bugala				5,120	3,101
Item: 263101 LG Conditional grants					
Mazinga HC III	Mazinga HC III, Buggala Island	Conditional Grant to PHC- Non wage	N/A	5,120	3,101
Sector: Water and Environment				18,000	10,000
LG Function: Rural Water Supply and Sanitation				18,000	10,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	10,000
LCII: Bugala				18,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Katoke Village	Conditional transfer for Rural Water	Completed	18,000	10,000
Sector: Public Sector Management				6,700	0
LG Function: Local Government Planning Services				6,700	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,700	0
LCII: Butulume				6,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of projects		Donor Funding	Completed	6,700	0

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyamuswa</i>		0	3,077
Sector: Education				0	3,077
LG Function: Pre-Primary and Primary Education				0	3,077
<i>Capital Purchases</i>					
Output: Other Capital				0	3,077
LCII: Not Specified				0	3,077
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Buwazi P/S	Not Specified	Not Started	0	3,077

Vote: 515 Kalangala District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		572	0
Sector: Education				572	0
LG Function: Pre-Primary and Primary Education				572	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				572	0
LCII: Not Specified				572	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	572	0

Vote: 515 Kalangala District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 515 Kalangala District**2013/14 Quarter 3****Checklist for QUARTER 3 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