

Vote: 515 Kalangala District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalangala District

Date: 6/15/2015

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

Vote: 515 Kalangala District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	677,054	178,288	26%
2a. Discretionary Government Transfers	1,747,723	1,211,693	69%
2b. Conditional Government Transfers	5,789,508	4,337,441	75%
2c. Other Government Transfers	2,246,929	1,680,425	75%
3. Local Development Grant	389,585	389,584	100%
4. Donor Funding	4,649,744	4,243,936	91%
Total Revenues	15,500,544	12,041,367	78%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	893,282	506,504	506,504	57%	57%	100%
2 Finance	343,035	261,484	261,367	76%	76%	100%
3 Statutory Bodies	388,948	250,855	250,855	64%	64%	100%
4 Production and Marketing	1,929,769	880,994	703,330	46%	36%	80%
5 Health	5,286,932	4,047,667	4,047,666	77%	77%	100%
6 Education	3,685,576	3,464,227	3,063,113	94%	83%	88%
7a Roads and Engineering	733,261	525,433	525,433	72%	72%	100%
7b Water	435,189	348,663	348,663	80%	80%	100%
8 Natural Resources	86,468	72,856	70,921	84%	82%	97%
9 Community Based Services	574,668	634,302	634,301	110%	110%	100%
10 Planning	1,083,925	879,607	879,607	81%	81%	100%
11 Internal Audit	59,491	37,944	37,944	64%	64%	100%
Grand Total	15,500,544	11,910,535	11,329,704	77%	73%	95%
Wage Rec't:	4,152,621	3,383,818	3,382,457	81%	81%	100%
Non Wage Rec't:	3,826,878	2,221,110	2,219,552	58%	58%	100%
Domestic Dev't	2,871,300	2,061,671	1,483,878	72%	52%	72%
Donor Dev't	4,649,744	4,243,936	4,243,817	91%	91%	100%

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

At the end of Quarter 3 the cumulative receipts were totaling to UGX. 12,041,367,000 of which Locally raised revenues amounted to UGX. 178,288,000 at performance of 26% and Donor funds amounted to UGX. 4,243,936,000 at the performance of 91%. The difference between the cumulative receipts and cumulative releases to Departments is UGX.146,958,000. All Departments cummulatively received funds totaling to UGX. 11,910,535,000 and cummulatively spent UGX. 11,329,704,000 at a performance of 95% realizing a cummulative difference of UGX. 580,831,000.

Vote: 515 Kalangala District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	677,054	178,288	26%
Property related Duties/Fees	2,800	0	0%
Local Hotel Tax	23,000	9,294	40%
Local Service Tax	31,171	28,586	92%
Animal & Crop Husbandry related levies	250,770	85,909	34%
Other Fees and Charges	76,700	4,648	6%
Inspection Fees	45,000	2,066	5%
Park Fees	117,382	31,725	27%
Market/Gate Charges	6,291	1,500	24%
Sale of non-produced government Properties/assets	80,000	0	0%
Business licences	28,200	6,935	25%
Application Fees	12,500	4,003	32%
Other licences	3,240	3,622	112%
2a. Discretionary Government Transfers	1,747,723	1,211,693	69%
Transfer of District Unconditional Grant - Wage	808,542	775,208	96%
Transfer of Urban Unconditional Grant - Wage	125,194	97,239	78%
District Unconditional Grant - Non Wage	405,354	304,014	75%
Urban Unconditional Grant - Non Wage	46,977	35,232	75%
Hard to reach allowances	361,656	0	0%
2b. Conditional Government Transfers	5,789,508	4,337,441	75%
Conditional Grant to Secondary Education	80,608	60,495	75%
Conditional Grant to Secondary Salaries	470,060	326,462	69%
Conditional Grant to SFG	601,113	513,129	85%
Conditional Grant to Tertiary Salaries	137,305	75,389	55%
Conditional Grant to Primary Salaries	983,777	723,458	74%
Conditional Grant to Primary Education	59,652	49,639	83%
Conditional Grant to PHC Salaries	1,724,684	1,329,821	77%
Conditional Grant to PHC- Non wage	73,145	54,859	75%
Conditional Grant to PHC - development	277,025	236,477	85%
Conditional Grant to PAF monitoring	36,740	27,555	75%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfers to School Inspection Grant	23,693	17,744	75%
Conditional Grant to Functional Adult Lit	8,621	6,465	75%
Conditional Grant to DSC Chairs' Salaries	26,023	13,500	52%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	2,898	75%
Conditional Grant to Community Devt Assistants Non Wage	2,184	1,638	75%
Conditional Grant to Agric. Ext Salaries	30,817	69,025	224%
Conditional Grant for NAADS	128,428	0	0%
Conditional Grant to NGO Hospitals	7,642	5,730	75%
Conditional transfers to Special Grant for PWDs	16,417	12,312	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	112,595	59,780	53%
Conditional transfers to Production and Marketing	85,391	64,044	75%
Conditional Grant to Women Youth and Disability Grant	7,863	5,898	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	70,956	61%

Vote: 515 Kalangala District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	11,807	8,856	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,120	12,600	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	261,944	196,458	75%
Conditional transfer for Rural Water	375,060	320,163	85%
2c. Other Government Transfers	2,246,929	1,680,425	75%
Vegitable oil Project	800,000	266,135	33%
Uganda Roads Fund	640,677	449,866	70%
National Housing and population Census	553,484	553,484	100%
Unspent balances – Other Government Transfers	252,768	410,940	163%
3. Local Development Grant	389,585	389,584	100%
LGMSD (Former LGDP)	389,585	389,584	100%
4. Donor Funding	4,649,744	4,243,936	91%
Unspent balances - donor	38,700	0	0%
UNEPI	15,919	0	0%
SDS	289,607	89,892	31%
NTD	95,000	0	0%
KDDP	1,112,590	1,798,356	162%
KCHSP	2,740,495	2,347,219	86%
LVEMP II	357,433	8,469	2%
Total Revenues	15,500,544	12,041,367	78%

(i) Cummulative Performance for Locally Raised Revenues

This quarter Locally raised revenue underperformed at 26% against the planned collection due to unrealized revenues from the following sources; sale of non-produced gov't properties, property related duties and market charges, Local Hotel tax and inspection fees because of tax invasion and avoidance, sale of non-produced gov't properties process was still at valuing stage, low staffing levels in Finance sector and high costs in terms of fuel consumption on the turbulent lake incurred during revenue mobilization and collection.

(ii) Cummulative Performance for Central Government Transfers

Direct remittances from the Central Government which performed at 75% because in this Quarter the District received less funds from Vegetable Oil Project of about 33% of its budget, Uganda Roads Fund was at 70% of its budget, most of the works under VOP were at a standstill because the road equipment was taken for repairs at MAAIF.

(iii) Cummulative Performance for Donor Funding

There is a decrement in performance at 91% in the receipts against the approved budget for donor because KDDP performed over than its budget at 162%, KCHSP underperformed at 86% and SDS at 31%. Whereas the District did not receive any funds from LVEMP II, NTD and UNEPI in this quarter because of the expiry of project periods agreed upon in the MOU with the District and USAID cut its funding in most of the above donor projects.

Vote: 515 Kalangala District**2014/15 Quarter 3****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>	765,482	445,889	58%	191,371	117,475	61%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	2,934	8,055	275%	734	2,685	366%
Locally Raised Revenues	25,503	50,437	198%	6,376	14,700	231%
Multi-Sectoral Transfers to LLGs	486,283	116,398	24%	121,571	0	0%
District Unconditional Grant - Non Wage	44,722	55,059	123%	11,181	29,502	264%
Urban Unconditional Grant - Non Wage	771	0	0%	193	0	0%
Transfer of District Unconditional Grant - Wage	175,270	193,441	110%	43,817	63,088	144%
<i>Development Revenues</i>	127,800	60,615	47%	31,950	10,317	32%
Donor Funding	83,400	32,898	39%	20,850	6,237	30%
LGMSD (Former LGDP)	44,400	27,717	62%	11,100	4,080	37%
Total Revenues	893,282	506,504	57%	223,321	127,791	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,482	445,889	58%	191,371	117,475	61%
Wage	175,270	193,441	110%	43,817	63,088	144%
Non Wage	590,213	252,448	43%	147,553	54,387	37%
<i>Development Expenditure</i>	127,800	60,615	47%	31,950	10,317	32%
Domestic Development	44,400	27,717	62%	11,100	4,080	37%
Donor Development	83,400	32,898	39%	20,850	6,237	30%
Total Expenditure	893,282	506,504	57%	223,321	127,792	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%			

During the quarter the department received funds for IFMS recurrent costs Shs. 7,500,000=, Local revenue Shs. 14,700,000=, unconditional funds Shs. 29,502,000= and wage of Shs. 68,088,000=. The funds were spent accordingly as per the approved workplan. The department's underperformance was attributed to inadequate funds disbursed to Lower local Government compared to the quarterly budget however the over performances in wage of 110% was due to payment of salary arrears to staff. 275%, 198% and 123% overperformances was due to the sector carried out a lot of monitoring of projects in form of multi-sectorial in all subcounties.

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

During the quarter all the funds allocated were expended as per approved workplan.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 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		Yes
%age of LG establish posts filled	8	6
Function Cost (UShs '000)	893,282	506,504
Cost of Workplan (UShs '000):	893,282	506,504

During the quarter we carried a Training Needs Assessment and a mentoring mission for all the LLGs under CBG.

Vote: 515 Kalangala District**2014/15 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>	296,447	251,367	85%	74,112	76,743	104%
Locally Raised Revenues	118,759	65,793	55%	29,690	15,800	53%
District Unconditional Grant - Non Wage	61,158	79,426	130%	15,290	24,450	160%
Transfer of District Unconditional Grant - Wage	116,529	106,149	91%	29,132	36,493	125%
<i>Development Revenues</i>	46,588	10,117	22%	7,897	117	1%
Donor Funding	31,588	117	0%	7,897	117	1%
LGMSD (Former LGDP)	10,000	10,000	100%	0	0	
Locally Raised Revenues	5,000	0	0%	0	0	
Total Revenues	343,035	261,484	76%	82,009	76,860	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,447	251,367	85%	74,112	76,742	104%
Wage	118,759	105,678	89%	29,132	36,022	124%
Non Wage	177,688	145,689	82%	44,980	40,720	91%
<i>Development Expenditure</i>	46,588	10,000	21%	7,897	0	0%
Domestic Development	15,000	10,000	67%	0	0	
Donor Development	31,588	0	0%	7,897	0	0%
Total Expenditure	343,035	261,367	76%	82,009	76,742	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		117	0%			
Domestic Development		0	0%			
Donor Development		117	0%			
Total Unspent Balance (Provide details as an annex)		117	0%			

The total revenue performance was at 76% against the approved budget however the increase in district unconditional grant non wage of 130% was due to the increased community mobilization and fuel price increases. The wage expenditure was also above the planned by 18% due to the discrepancy between the planned indicative wage figures and the actual staff salary paid.

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

There is no unspent balance in the finance sector

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for presenting draft Budget and Annual workplan to the Council	15/06/14	15/4/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	31/08/2015
Date for submitting the Annual Performance Report	31/8/2014	31/8/2015
Value of LG service tax collection	21171000	22740000
Value of Hotel Tax Collected	13000000	3545000
Value of Other Local Revenue Collections	514892000	305949000
Date of Approval of the Annual Workplan to the Council	29/08/2014	27/05/2015
Function Cost (UShs '000)	343,035	261,367
Cost of Workplan (UShs '000):	343,035	261,367

The local revenue performance in quarter three is at 178%, this is due to application of strategies which minimise losses at source.

Vote: 515 Kalangala District**2014/15 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>	388,948	250,855	64%	97,237	80,441	83%
Conditional Grant to DSC Chairs' Salaries	26,023	13,500	52%	6,506	4,500	69%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	116,813	70,956	61%	29,203	23,652	81%
Conditional transfers to Councillors allowances and E	30,120	12,600	42%	7,530	4,200	56%
Locally Raised Revenues	92,611	26,909	29%	23,153	6,800	29%
District Unconditional Grant - Non Wage	42,981	67,746	158%	10,745	20,538	191%
Transfer of District Unconditional Grant - Wage	40,472	29,198	72%	10,118	10,768	106%
Total Revenues	388,948	250,855	64%	97,237	80,441	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	388,948	250,855	64%	97,237	80,440	83%
Wage	66,495	113,654	171%	16,624	38,920	234%
Non Wage	322,453	137,201	43%	80,613	41,520	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	388,948	250,855	64%	97,237	80,440	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received revenue worth Ush. 80,440,000/= and it utilised all the revenue as shown above to carry out its activities as planned in the workplan. The departments underperformance of 83% was due to inadequate locally raised revenue which performed at 29%. The 158% overperformance received under District unconditional grant non wage was due to more council and sectorial committee sittings incurred during the approval of SDPs and DDP and expenditure on wage at 171% was due to payment of salaries and gratuity for political leaders.

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

-Funds on the account were all spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	60
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	8	6
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	388,948	250,855

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	388,948	250,855

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

Vote: 515 Kalangala District**2014/15 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>	433,821	358,073	83%	108,455	100,143	92%
Conditional Grant to Agric. Ext Salaries	30,817	69,025	224%	7,704	23,008	299%
Conditional transfers to Production and Marketing	85,391	64,044	75%	21,348	21,348	100%
NAADS (Districts) - Wage	112,595	59,780	53%	28,149	0	0%
Locally Raised Revenues	18,589	7,837	42%	4,647	600	13%
District Unconditional Grant - Non Wage	18,571	6,828	37%	4,643	4,390	95%
Transfer of District Unconditional Grant - Wage	167,857	150,559	90%	41,964	50,796	121%
<i>Development Revenues</i>	1,495,949	522,921	35%	357,465	116,872	33%
Conditional Grant for NAADS	128,428	0	0%	32,107	0	0%
Unspent balances - donor	38,700	0	0%	0	0	0%
Donor Funding	474,432	239,586	50%	118,608	54,055	46%
LGMSD (Former LGDP)	27,000	17,200	64%	6,750	5,200	77%
Unspent balances – Other Government Transfers	27,389	0	0%	0	0	0%
Other Transfers from Central Government	800,000	266,135	33%	200,000	57,617	29%
Total Revenues	1,929,769	880,994	46%	465,920	217,015	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	433,821	358,073	83%	108,455	100,143	92%
Wage	167,857	219,585	131%	41,964	73,805	176%
Non Wage	265,963	138,489	52%	66,491	26,338	40%
<i>Development Expenditure</i>	1,495,949	345,257	23%	357,465	120,632	34%
Domestic Development	982,817	105,671	11%	245,704	66,576	27%
Donor Development	513,132	239,585	47%	111,761	54,055	48%
Total Expenditure	1,929,769	703,330	36%	465,920	220,775	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		177,664	12%			
Domestic Development		177,664	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		177,664	9%			

We received Shs 217,015,000/= under the Production and Marketing Grant and was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under, KDDP, LDG, PMG, VODP and NGOs. Only 600,000/= was realised under locally raised revenue which was spent on administrative issues. Under Donor Development Shs 54,055,000/= was realised out of 118,608,000/= that was expected. The funds facilitated community sensitisation seminars on HIV/AIDS, Gender, water, sanitation, fish quality, fish handling and Environmental conservation activities. Funds that were spent on wage included 50,790,000/= under unconditional and 23,008,000/= at the performance of 224% was due to the discrepancy between the planned indicative wage figure and the actual salary paid to the staff hence leading to 131% wage expenditure performance. Conditional Agricultural Extension conditional grant. The sector received 5,200,000/= under LGMSD to procure solar batteries and inverter for Veterinary fridge. The reason for under performance was due to the NAADS and a big percentage of the donor funds that were not remitted to the sector. VODP account under Government development had a closing balance of Shs 199,130,052/= during the second quarter and some monies under the same vote totalling to 39,910,000/= were received during the month of March 2015. This brought the total to 239,040,052 out of which only Shs 61,496,226/= was spent. Therefore the balance under VODP (Government Development) totals to 177,543,826/=.

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

The unspent balance of 177,664,000/=Govment Development was meant to open roads for oil palm outgrowers scheme which was not done due the break down of the road equipment that were taken to MAAIF for repairs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	20000	0
No. of farmer advisory demonstration workshops	14	0
No. of farmers receiving Agriculture inputs	1801	0
Function Cost (US\$ '000)	128,029	10,549
Function: 0182 District Production Services		
No. of fish ponds constructed and maintained	520	7
No. of fish ponds stocked	10	7
Quantity of fish harvested	7000	3547
Number of anti vermin operations executed quarterly	20	0
No. of tsetse traps deployed and maintained	500	197
No. of pests, vector and disease control interventions carried out (PRDP)	10	5
No. of livestock vaccinated	56000	54698
No. of Plant marketing facilities constructed	17	0
No. of livestock by type undertaken in the slaughter slabs	1000	648
Function Cost (US\$ '000)	1,772,947	683,284
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	7
No. of trade sensitisation meetings organised at the district/Municipal Council	10	6
No of businesses inspected for compliance to the law	50	17
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	10	0
Function Cost (US\$ '000)	28,793	9,497
Cost of Workplan (US\$ '000):	1,929,769	703,330

2 joint support supervisions and monitoring visits were conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. Fisheries patrols and community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 100 Tsetse traps were procured and depoloyed. 4 statstical reports on crop were produced. 2322 livestock were vaccinated against NewCastle and Brucellosis while 666 cows were treated against Trypanosomiasis.,

Vote: 515 Kalangala District**2014/15 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>	1,988,541	1,398,929	70%	497,135	467,841	94%
Conditional Grant to PHC Salaries	1,724,684	1,329,821	77%	431,171	444,125	103%
Conditional Grant to PHC- Non wage	73,145	54,859	75%	18,286	18,230	100%
Conditional Grant to NGO Hospitals	7,642	5,730	75%	1,910	1,910	100%
Locally Raised Revenues	97,123	2,609	3%	24,281	1,050	4%
District Unconditional Grant - Non Wage	13,166	5,909	45%	3,292	2,526	77%
Hard to reach allowances	72,782	0	0%	18,196	0	0%
<i>Development Revenues</i>	3,298,390	2,648,738	80%	824,598	893,227	108%
Conditional Grant to PHC - development	277,025	236,477	85%	69,256	97,965	141%
Donor Funding	2,978,073	2,394,059	80%	744,518	777,060	104%
LGMSD (Former LGDP)	40,000	18,202	46%	10,000	18,202	182%
Locally Raised Revenues	3,292	0	0%	823	0	0%
Total Revenues	5,286,932	4,047,667	77%	1,321,733	1,361,069	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,988,541	1,398,929	70%	497,135	467,841	94%
Wage	1,724,684	1,329,821	77%	431,171	444,125	103%
Non Wage	263,857	69,108	26%	65,964	23,716	36%
<i>Development Expenditure</i>	3,298,390	2,648,738	80%	824,598	893,227	108%
Domestic Development	320,317	254,679	80%	80,079	116,167	145%
Donor Development	2,978,073	2,394,059	80%	744,518	777,060	104%
Total Expenditure	5,286,932	4,047,666	77%	1,321,733	1,361,069	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

Overall, we received 103% of the funds we had planned to receive during the quarter. This was because of the depreciation of the shilling against the US Dollar, and hence more Uganda Shillings were received and all were consequently expended, and hence the 103% expenditure noted. Under recurrent revenues, overall we realised 94% of the planned revenues and all the realised revenues were accordingly expended. Under conditional grant to PHC salaries, we received 103% of the planned for salaries and all was paid to the health workers. For PHC non wage recurrent grants all that we had planned for was received and all was expended. Only 77% of the district unconditional grant, non wage was released and all was expended. All was spent on the activities for which it was budgeted for. However, the biggest challenge was with the locally raised revenues where only 45% of the planned for budget was released, and this trend is the same as in the last quarter. This was probably due to the dwindling local revenue sources that we have in the District as of now. All the local revenue funds released were expended. Lastly, we did not receive any hard to reach allowances as it was planned. This was instead consolidated and paid with salary to those who are eligible. Under Development grants, 108% of the expected funds were released. This was because of the depreciation of the shilling against the dollar and hence we received more Uganda shillings than we had planned for. Consequently, more money was paid during Qtr 2 than earlier planned for. All the realised funds were spent accordingly. Majority of this development grant was from donor funds. Under PHC development, only 141% of the planned funds were released. This was the decision of the Ministry and because of this lesser money will be released in Qtr 4. However, all the released PHC development funds were expended. In summary, all the revenues received were spent and there was no unspent balances.

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan 5: Health**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	4836	1075
Number of inpatients that visited the NGO Basic health facilities	480	226
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	10
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	84
Number of trained health workers in health centers	262	184
No. of trained health related training sessions held.	12	8
Number of outpatients that visited the Govt. health facilities.	70664	67621
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
Number of inpatients that visited the Govt. health facilities.	14000	1071
No. and proportion of deliveries conducted in the Govt. health facilities	3533	505
%age of approved posts filled with qualified health workers	99	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
Value of essential medicines and health supplies delivered to health facilities by NMS	12	10
Value of health supplies and medicines delivered to health facilities by NMS	13	10
No. of children immunized with Pentavalent vaccine	3039	1247
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	50	0
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	4	0
No of staff houses constructed	2	1
Function Cost (US\$ '000)	5,286,932	4,047,666
Cost of Workplan (US\$ '000):	5,286,932	4,047,666

One new staff house at Kalangala HC IV was completed and is now habited. The staff house at Mazinga HC III is ongoing but at a very good progress. The fence at Mulabana HC II was fenced halfway due to inadequate funds available for this project. DPT3 coverage has remained over 80% which is a good coverage. Comprehensive HIV/AIDS services are fully provided in the District with a CDC funded project. This has helped improve health of HIV infected and affected people.

Vote: 515 Kalangala District**2014/15 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>	2,392,361	1,501,426	63%	598,090	505,354	84%
Conditional Grant to Tertiary Salaries	137,305	75,389	55%	34,326	25,130	73%
Conditional Grant to Primary Salaries	983,777	723,458	74%	245,944	241,301	98%
Conditional Grant to Secondary Salaries	470,060	326,462	69%	117,515	108,526	92%
Conditional Grant to Primary Education	59,652	49,639	83%	14,913	22,705	152%
Conditional Grant to Secondary Education	80,608	60,495	75%	20,152	20,165	100%
Conditional transfers to School Inspection Grant	23,693	17,744	75%	5,923	5,915	100%
Conditional Transfers for Non Wage Technical Institut	261,944	196,458	75%	65,486	65,486	100%
Locally Raised Revenues	18,413	5,800	32%	4,603	1,800	39%
District Unconditional Grant - Non Wage	17,480	14,831	85%	4,370	3,764	86%
Transfer of District Unconditional Grant - Wage	50,556	31,151	62%	12,639	10,562	84%
Hard to reach allowances	288,874	0	0%	72,219	0	0%
<i>Development Revenues</i>	1,293,214	1,962,800	152%	323,304	237,061	73%
Conditional Grant to SFG	601,113	513,129	85%	150,278	212,573	141%
Donor Funding	685,575	1,449,672	211%	171,394	24,488	14%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Total Revenues	3,685,576	3,464,227	94%	921,394	742,415	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,392,361	1,500,442	63%	598,090	508,534	85%
Wage	1,641,698	1,155,568	70%	410,424	388,792	95%
Non Wage	750,664	344,874	46%	187,666	119,741	64%
<i>Development Expenditure</i>	1,293,214	1,562,671	121%	323,304	69,873	22%
Domestic Development	607,639	113,000	19%	151,910	45,386	30%
Donor Development	685,575	1,449,671	211%	171,394	24,488	14%
Total Expenditure	3,685,576	3,063,113	83%	921,394	578,407	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		984	0%			
<i>Development Balances</i>		400,129	31%			
Domestic Development		400,129	66%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		401,113	11%			

Funds were received and paid for primary, secondary and tertiary teachers' Salaries, UPE, USE and UPOLET capitation grants were paid to primary, secondary and tertiary schools, SFG funds were received but there were n't many certificates paid out because the procurement of contractors for some construction works is not yet concluded thus the under performance of 63%, Donor partners overperformed at 211% because more funds were used for inspection for schools, setting of termly exams and modulation workshop.

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

Procurement process for SFG works for this Financial Year had not yet been concluded by the close of this quarter apart from the presidential pledge which was rolled over from last Financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	151	147
No. of qualified primary teachers	151	145
No. of pupils enrolled in UPE	4250	4300
No. of student drop-outs	250	255
No. of Students passing in grade one	32	42
No. of pupils sitting PLE	279	279
No. of classrooms constructed in UPE	7	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	20	0
No. of teacher houses constructed	3	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	2,060,962	2,113,174
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	34	34
No. of students passing O level	3	5
No. of students sitting O level	220	200
No. of students enrolled in USE	512	600
Function Cost (US\$ '000)	656,193	390,171
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	12
No. of students in tertiary education	250	250
Function Cost (US\$ '000)	399,249	265,097
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	31	30
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	567,971	294,671
Function: 0785 Special Needs Education		
No. of SNE facilities operational	31	0
No. of children accessing SNE facilities	4500	0
Function Cost (US\$ '000)	1,200	0
Cost of Workplan (US\$ '000):	3,685,576	3,063,113

145, 34 and 11 teachers for primary, secondary and tertiary were paid salaries plus 4 district staff, 18 schools were inspected, 23, 3 and 1 school got their capitation grants for the Qtr.

Vote: 515 Kalangala District**2014/15 Quarter 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>	713,261	525,433	74%	165,053	134,874	82%
Locally Raised Revenues	17,672	4,173	24%	4,418	4,173	94%
Other Transfers from Central Government	500,754	331,662	66%	125,189	81,285	65%
Multi-Sectoral Transfers to LLGs	139,923	118,204	84%	21,719	21,719	100%
District Unconditional Grant - Non Wage	28,119	13,068	46%	7,030	8,318	118%
Transfer of District Unconditional Grant - Wage	26,793	58,326	218%	6,698	19,379	289%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Total Revenues	733,261	525,433	72%	170,053	134,874	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	713,261	525,433	74%	165,053	134,874	82%
Wage	26,793	58,326	218%	6,698	19,379	289%
Non Wage	686,468	467,106	68%	158,355	115,495	73%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	733,261	525,433	72%	170,053	134,874	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received UGX. 134,874,000 at a percentage of 79% of which was fully utilized majorly to Mechanized Road Maintenance and Plants repairs. Wage expenditure was UGX. 19,379,000 at a percentage of 289% was due to the discrepancy between the planned indicative figures and the actual salary paid and non wage recurrent expenditure was at UGX. 115,495,000 at 73%. The Department's underperformance of 79% was due to ingures and the actual staff salary paid and the actual staff salary paid adequate Locally raised revenue at UGX. 4,173,000 at 94% and District unconditional grant-non wage of 8,318,000 which was realized.

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

There was no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	28	0
Length in Km of District roads routinely maintained	81	38
Length in Km of District roads periodically maintained	0	38
Function Cost (UShs '000)	733,261	525,433
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 515 Kalangala District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	733,261	525,433

Only 38km of District roads were maintained through Mechanized intervention (50% of District Road network) using the Road fund, since there was a budget cut. Salaries and wages were fully paid.

Vote: 515 Kalangala District**2014/15 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%	15,032	9,500	63%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	7,129	0	0%	1,782	0	0%
<i>Development Revenues</i>	375,060	320,163	85%	93,765	132,633	141%
Conditional transfer for Rural Water	375,060	320,163	85%	93,765	132,633	141%
Total Revenues	435,189	348,663	80%	108,797	142,133	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,129	28,500	47%	15,032	9,500	63%
Wage	0	0		0	0	
Non Wage	60,129	28,500	47%	15,032	9,500	63%
<i>Development Expenditure</i>	375,060	320,163	85%	93,765	132,633	141%
Domestic Development	375,060	320,163	85%	93,765	132,633	141%
Donor Development	0	0		0	0	
Total Expenditure	435,189	348,663	80%	108,797	142,133	131%
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 131% because the water office received more funding in this quarter than the quarter budget ceiling.

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

We had no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	20	12
No. of District Water Supply and Sanitation Coordination Meetings		3
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
Function Cost (UShs '000)	419,189	336,663
Function: 0982 Urban Water Supply and Sanitation		

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Volume of water produced	36500	18252
<i>Function Cost (UShs '000)</i>	16,000	<i>12,000</i>
Cost of Workplan (UShs '000):	435,189	348,663

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

Vote: 515 Kalangala District**2014/15 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>	86,468	72,856	84%	21,617	28,661	133%
Conditional Grant to District Natural Res. - Wetlands (3,863	2,898	75%	966	966	100%
Locally Raised Revenues	6,932	3,500	50%	1,733	0	0%
District Unconditional Grant - Non Wage	12,483	6,589	53%	3,121	5,660	181%
Transfer of District Unconditional Grant - Wage	63,190	59,869	95%	15,797	22,036	139%
Total Revenues	86,468	72,856	84%	21,617	28,661	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,468	70,921	82%	21,617	27,417	127%
Wage	63,190	59,869	95%	15,798	22,036	139%
Non Wage	23,278	11,052	47%	5,819	5,381	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,468	70,921	82%	21,617	27,417	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,935	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,935	2%			

The department received shs28,661,000 out of shs 21,617,000 that were budgeted for. And Shs 26,786,000 was spent as follows: (1) wage amounting to shs 22,036,000 at overperformance of 139% due to payment of salary arrears, (2) shs 933,000 as facilitation to officers to carry out restoration of degraded wetlands Shs.4,246,000 was used for surveying institutional land and processing certificate of title for district headquarters land and shs. 202,000 for office management.

The department over performed because it was given more funds from unconditional grant to survey institutional land (school and health centre) in Jaana bubeke subcounty and titling of land where the district headquarters are situated; to curb encroachment.

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

he department remained with shs1,935,000 as unspent balance because Shs5,000,000 was released late to the department of which all the funds were not absorbed in third quarter and therefore it will be accounted for in the Fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 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)	50	5
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	2
No. of Water Shed Management Committees formulated	12	5
No. of Wetland Action Plans and regulations developed	8	2
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring	10	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	10	2
Function Cost (US\$ '000)	86,468	70,921
Cost of Workplan (US\$ '000):	86,468	70,921

Two wetlands wererestored in Kisaba and Lwanabatya in Kyamuswa sub county.

Surveying of istitutional land in Jaana and processing certificate of title for district headquarters land

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,479	117,723	81%	36,370	36,984	102%
Conditional Grant to Functional Adult Lit	8,621	6,465	75%	2,155	2,155	100%
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	4,314	93%	1,160	1,814	156%
District Unconditional Grant - Non Wage	8,580	7,898	92%	2,145	0	0%
Transfer of District Unconditional Grant - Wage	97,173	79,198	82%	24,293	26,399	109%
<i>Development Revenues</i>	429,189	516,579	120%	50,952	41,265	81%
Donor Funding	93,067	39,029	42%	23,267	13,241	57%
LGMSD (Former LGDP)	22,836	3,372	15%	5,709	1,880	33%
Locally Raised Revenues	30,743	0	0%	7,686	0	0%
Unspent balances – Other Government Transfers	225,379	410,940	182%	0	0	
Multi-Sectoral Transfers to LLGs	57,164	63,238	111%	14,291	26,145	183%
Total Revenues	574,668	634,302	110%	87,322	78,250	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,479	117,723	81%	36,370	36,984	102%
Wage	97,173	79,198	82%	24,293	26,399	109%
Non Wage	48,306	38,525	80%	12,077	10,585	88%
<i>Development Expenditure</i>	429,189	516,578	120%	50,953	41,265	81%
Domestic Development	336,122	477,550	142%	27,686	28,025	101%
Donor Development	93,067	39,029	42%	23,267	13,240	57%
Total Expenditure	574,668	634,301	110%	87,322	78,249	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department in quarter 3 received funds as seen from above and spent on activities mainly; Salaries, Adult literacy, PWDs, OVC, Councils, Gender and transferred funds to LLGs in form of CDD to facilitate implementation of community development projects. The Dept's underperformance of 90 % was due to unrealised District unconditional grant/ non wage and local revenue for development hence did not execute activities which were supposed to be supported by that funding where as the overperformance of 182% was due to more funds which were received to cater for Youth Livelihood projects and 111% performance in the multisectoral transfer was transferred to subcounties to facilitate implementation of all Community Driven Development (CDD) projects.

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

No unspent balance was realised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	56	25
No. of Active Community Development Workers	07	08
No. FAL Learners Trained	210	21
No. of children cases (Juveniles) handled and settled	56	46
No. of Youth councils supported	04	03
No. of assisted aids supplied to disabled and elderly community	04	03
No. of women councils supported	04	03
Function Cost (UShs '000)	574,668	634,301
Cost of Workplan (UShs '000):	574,668	634,301

CBSD reached 25 children with legal support from sub counties, 08 CDOs active with one outside the country, 21 FAL instructors were trained with 3 from each sub county, 46 OVC were supported in different CPAs by service providers, Youth council support with funds to mobilise their peers to handle well YLP projects, 3 PWD groups supported with development projects at Mawala in Mazinga S/C, Kkaaya, Bufumira S/C, 1 in Town Council and support to women council to meet twice and support to commemorate the International Women Day.

Vote: 515 Kalangala District**2014/15 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>	662,595	627,063	95%	27,278	26,647	98%
Conditional Grant to PAF monitoring	31,567	18,500	59%	7,892	6,500	82%
Locally Raised Revenues	8,038	5,410	67%	2,010	5,000	249%
Other Transfers from Central Government	553,484	553,484	100%	0	0	
District Unconditional Grant - Non Wage	28,296	4,470	16%	7,074	0	0%
Transfer of District Unconditional Grant - Wage	41,210	45,199	110%	10,302	15,147	147%
<i>Development Revenues</i>	421,330	252,544	60%	105,333	79,325	75%
Donor Funding	251,385	77,446	31%	62,846	8,376	13%
LGMSD (Former LGDP)	24,217	13,588	56%	6,054	2,969	49%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	141,969	161,510	114%	35,492	67,980	192%
Total Revenues	1,083,925	879,607	81%	132,610	105,972	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,595	627,063	95%	27,265	26,647	98%
Wage	41,210	45,199	110%	10,290	15,147	147%
Non Wage	621,385	581,864	94%	16,975	11,500	68%
<i>Development Expenditure</i>	421,330	252,544	60%	105,345	79,325	75%
Domestic Development	169,945	175,098	103%	42,499	70,949	167%
Donor Development	251,385	77,446	31%	62,846	8,376	13%
Total Expenditure	1,083,925	879,607	81%	132,610	105,973	80%
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 UGX.105,973,000 this quarter which was all utilized to execute its activities according to workplan though the 80% underperformance was due to unrealized district unconditional grant -non wage, less funds realized under donor funding at 13%. The overperformance of 114% under transfer to LLGs was due to payment of development projects under LGMSDP which are carried out by different subcounties since works were about their exit stage and the 110% overperformance in wage was due to payment of salary arrears to staff.

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

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	1,083,925	879,607
Cost of Workplan (UShs '000):	1,083,925	879,607

Vote: 515 Kalangala District

2014/15 Quarter 3

Workplan 10: Planning

Nine District Technical Planning Committee meetings are so far held, 2015/2016 contract Form B submitted to MoFPED and DDP for the next five years is in place.

Vote: 515 Kalangala District**2014/15 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>	45,967	26,815	58%	11,492	9,563	83%
Conditional Grant to PAF monitoring	2,239	1,000	45%	560	0	0%
Locally Raised Revenues	4,998	1,506	30%	1,249	0	0%
District Unconditional Grant - Non Wage	9,238	2,190	24%	2,310	2,190	95%
Transfer of District Unconditional Grant - Wage	29,492	22,119	75%	7,373	7,373	100%
<i>Development Revenues</i>	13,524	11,129	82%	3,381	3,488	103%
Donor Funding	13,524	11,129	82%	3,381	3,488	103%
Total Revenues	59,491	37,944	64%	14,873	13,051	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,967	26,815	58%	11,492	9,563	83%
Wage	29,492	22,119	75%	7,373	7,373	100%
Non Wage	16,475	4,696	29%	4,119	2,190	53%
<i>Development Expenditure</i>	13,524	11,129	82%	3,381	3,488	103%
Domestic Development	0	0		0	0	
Donor Development	13,524	11,129	82%	3,381	3,488	103%
Total Expenditure	59,491	37,944	64%	14,873	13,051	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The overall Dept's Quarterly budgetary performance was at 88% of what had been planned i.e., Actual expenditure amounted to Ushs.13,051,000= against the Budgeted of Ushs.14,873,000=. The Wage component performed at 100% - i.e. Ushs.7,373,000= Non-wage -local revenue component performed poorly cummulative at 29% i.e.out of our Annual Budgeted amount of Ushs.16,475= we have so received Ushs.4,696,000=in the last three quarters.The Donor component performed at 103% i.e.Ushs.3,488,000= due to the slight increase in the Quarterly funds.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	03
Date of submitting Quaterly Internal Audit Reports	30/12/2013	30/4/2015
<i>Function Cost (UShs '000)</i>	59,491	37,944
Cost of Workplan (UShs '000):	59,491	37,944

Carried out audit of the Central Govts received by the District as Ushs.728,182,000= .Audited the distributions of funds under the LGMSD and CDD Accounts.Carried out VFM-value for money audits on KDDP and KCPHSP funded projects assessing the impact on the ground and noted there are (29) supported outreaches.Audited revenue collections

Vote: 515 Kalangala District

2014/15 Quarter 3

Workplan 11: Internal Audit

by the (6) Sub-Counties-Mugoye was highest with Ushs.36,670,500=..Carried out field audit monitoring inspections on routine mech maintenance- (7) Roads in Bujumba County, (2) -4 Unit Staff Houses at (2) UPE Schools of Lwabaswa and Bunyama respectively. Verified the implementation of the Audit recommendations by Management and submitted a Status Report to the PS-MoFPED.

Vote: 515 Kalangala District

2014/15 Quarter 3

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

Non Standard Outputs:

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

2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, and Mazinga.

Payment of 3 months salaries by the 28th day.

Payment of 3 months salaries by the 28th day.

1 mentoring trip per Sub-county.

1 mentoring trip per Sub-county.

<i>General Staff Salaries</i>		57,771
<i>Allowances</i>		1,600
<i>Advertising and Public Relations</i>		1,500
<i>Workshops and Seminars</i>		1,750
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		1,500
<i>Consultancy Services- Long-term</i>		6,237
<i>Travel inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		1,377
<i>Wage Rec't:</i>	8,115	57,771
<i>Non Wage Rec't:</i>	29,976	20,227
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	20,850	6,237
Total	58,941	84,235

Output: Human Resource Management

Non Standard Outputs:

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

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

All staff access the payroll.

15 staff accessed the payroll.

70% of staff appraised.

20% of staff appraised.

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

Vote: 515 Kalangala District**2014/15 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		
Workshops and Seminars		4,200
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,500
Fuel, Lubricants and Oils		1,200
Wage Rec't:	2,601	3,107
Non Wage Rec't:	14,514	15,052
Domestic Dev't:		
Donor Dev't:		
Total	17,115	18,159
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (N/A)	Yes (N/A)
No. (and type) of capacity building sessions undertaken	1 (1 Generic skill training workshop and 1 mentoring meeting.)	1 (1 mentoring and needs assessment exercise was carried out.)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling of 2 staff due for retirement and on-job training activities
Allowances		1,500
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		160
Travel inland		500
Fuel, Lubricants and Oils		1,020
Scholarships and related costs		900
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,100	4,080
Donor Dev't:		
Total	11,100	4,080
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	2 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	2 (2 trips done to projects: Bujumba, Bubeke, Kyamuswa, and Bufumira)
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Monitoring and mentoring of the LLGs of Kyamuswa and Bufumira. Staff duty attendance enhanced.
Guard and Security services		2,200
Travel inland		3,500
Fuel, Lubricants and Oils		1,540

Vote: 515 Kalangala District**2014/15 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>	3,942	7,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,942	7,240
Output: Public Information Dissemination		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	Public notices produced and circulated, Radio talk shows attended and information disseminated.
<i>General Staff Salaries</i>		2,210
<i>Allowances</i>		280
<i>Advertising and Public Relations</i>		2,760
<i>Books, Periodicals & Newspapers</i>		750
<i>Travel inland</i>		453
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	1,803	2,210
<i>Non Wage Rec't:</i>	2,146	4,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,949	7,203
Output: Office Support services		
Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provided town running fuel to CAO's office for 3 months. 2. Contributed towards burial expenses for staff and political leaders
<i>Incapacity, death benefits and funeral expenses</i>		1,650
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Consultancy Services- Short term</i>		0
<i>Fuel, Lubricants and Oils</i>		3,675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,653	5,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,653	5,825
Output: Records Management		

Vote: 515 Kalangala District**2014/15 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:	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	Quarterly procurement of relevant stationery, receipt and routing of correspondences.
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		550
Wage Rec't:		
Non Wage Rec't:	1,050	1,050
Domestic Dev't:		
Donor Dev't:		
Total	1,050	1,050

Additional information required by the sector on quarterly Performance

During the quarter the department lost Ms. Namuwawu Christine a former Parish Chief, Kagulube Parish. Also the departmental Development Plan for 2015/16 to 2019/20 was approved by the District Council.

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

Date for submitting the Annual Performance Report	31/8/2014 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	31/8/2015 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)
Non Standard Outputs:	Prepare reports for input in the OBT reports	Prepare reports for input in the OBT reports
General Staff Salaries		7,676
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		678
Printing, Stationery, Photocopying and Binding		5,320
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,560
Maintenance - Vehicles		0
Maintenance – Other		900
Wage Rec't:	6,614	7,676
Non Wage Rec't:	9,601	9,458
Domestic Dev't:		

Vote: 515 Kalangala District**2014/15 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)
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2. Finance

Donor Dev't:	1,477	
Total	17,691	17,134

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(0)	173210000 (Dist direct collections shs 68,500,000 Bubeke shs 9,715,000 Kyamuswa shs 11,250,000 Mazinga shs 8,115,000 Bujumba shs 18,550,000 Bufumira shs 19,235,000 Mugoye shs 37,845,000)
Value of LG service tax collection	21171000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders)	250000 (Conduct sensitization on service tax and carry on with a continuous enumeration and registration of tax payers exercise Collect arrears of service tax)
Value of Hotel Tax Collected	(0)	1090000 (Bubeke S/C shs 125,000 Kyamuswa shs 200,000 Mazinga S/C shs 225,000 Bujumba S/C shs 165,000 Bufumira S/C shs 185,500 Mugoye S/C shs 285,000)
Non Standard Outputs:	Prepare Radio talk show and present at radio studios	No radio talk show was conducted during the quarter
General Staff Salaries		15,691
Workshops and Seminars		2,000
Commissions and related charges		3,432
Special Meals and Drinks		800
Printing, Stationery, Photocopying and Binding		4,800
Small Office Equipment		1,500
Consultancy Services- Short term		5,000
Travel inland		7,800
Wage Rec't:	9,316	15,691
Non Wage Rec't:	30,940	25,332
Domestic Dev't:		
Donor Dev't:	6,421	
Total	46,677	41,023

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	27/05/2015 (Budget preparations and discussions in sectoral committees and council)
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Support supervision in the preparation of workplans at subcounty level Support in the preparation of budgets)	15/4/2015 (Support sub-counties in the preparation of budgets and workplans at the sub-county headquarters)

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Collection of data for the preparation of the workplans,
Guiding and coordinating the sector heads in the preparation of workplans and budgets

Support sub-counties to prepare data for budgeting

General Staff Salaries		3,451
Printing, Stationery, Photocopying and Binding		5,450
Travel inland		0
Wage Rec't:	3,566	3,451
Non Wage Rec't:	2,020	5,450
Domestic Dev't:		
Donor Dev't:		
Total	5,586	8,901

Output: LG Expenditure mangement Services

Non Standard Outputs:

IFMS operationalisation/technical support for system efficiency and effectiveness

Capacity building for staff in IFMS operations and efficiency and effectiveness in financial management and accounting

Workshop review for operationalisation of the system

Filling expenditure Vouchers

Filling URA returns

Procce

General Staff Salaries		6,333
Small Office Equipment		480
Travel inland		0
Wage Rec't:	7,415	6,333
Non Wage Rec't:	1,397	480
Domestic Dev't:		
Donor Dev't:		
Total	8,811	6,813

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/08/2015 (Preparation of Final Accouts

31/08/2015 (Preparation of final accounts

Financial Adjustments

Financial adjustments

Certifying Bank Reconciliations)

certfying bank reconciliations)

Non Standard Outputs:

Filling Vouchers

Filling Vouchers

Vouching

Vouching

Monthly Bank Reconciliation

Monthly bank reconciliations

Reports preparation

Reports preparations

Vote: 515 Kalangala District**2014/15 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		
General Staff Salaries		2,871
Travel inland		0
Wage Rec't:	2,223	2,871
Non Wage Rec't:	1,022	0
Domestic Dev't:		
Donor Dev't:		
Total	3,244	2,871

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

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

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

Non Standard Outputs:	Two District Council meetings held and facilitated -Salarly for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17	Two District Council meetings held and facilitated -Salarly for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 Distrcit Councilors paid, Quarterly Constituen
Donations		1,900
General Staff Salaries		27,011
Allowances		1,400
Pension and Gratuity for Local Governments		3,900
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		140

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Bank Charges and other Bank related costs		200
Telecommunications		20
Information and communications technology (ICT)		0
Travel inland		3,120
Fuel, Lubricants and Oils		3,228
Wage Rec't:	2,709	27,011
Non Wage Rec't:	31,902	14,468
Domestic Dev't:		
Donor Dev't:		
Total	34,611	41,479

Output: LG procurement management services

Non Standard Outputs:	Holding 3 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in	Holding 3 contracts committee meeting at Kalangala District Headquarters -Submission of 5 contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices
General Staff Salaries		7,409
Allowances		900
Wage Rec't:	7,409	7,409
Non Wage Rec't:	1,452	900
Domestic Dev't:		
Donor Dev't:		
Total	8,861	8,309

Output: LG staff recruitment services

Non Standard Outputs:	Salarly and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS Town running fuel for Chairpe	Salarly and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS Town running fuel for Chairpe
General Staff Salaries		4,500
Allowances		1,000
Books, Periodicals & Newspapers		124
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		120

Vote: 515 Kalangala District**2014/15 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		
Bank Charges and other Bank related costs		80
Travel inland		400
Fuel, Lubricants and Oils		1,008
Wage Rec't:	6,506	4,500
Non Wage Rec't:	3,833	2,732
Domestic Dev't:		
Donor Dev't:		
Total	10,338	7,232

Output: LG Land management services

No. of Land board meetings	0	2 (-1 meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	40 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	30 (-Holding one DLB meeting -30 land applications handled -)
Non Standard Outputs:	Settling land disputes in the district.	- Three land disputes handled
Allowances		1,620
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		15
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,360	1,635
Domestic Dev't:		
Donor Dev't:		
Total	2,360	1,635

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	2 (None)
No. of Auditor Generals queries reviewed per LG	2 (-Holding 1 LGPAC meetings for 2 days every quarter -Review of 1 Auditor Generals Reports -Review of 4 Head of Internal Auditors Reports for the District, and Town Council -)	2 (-Holding 1 LGPAC meetings for 2 days every quarter -Review of 1 Auditor Generals Reports -Review of 4 Head of Internal Auditors Reports for the District, and Town Council -)
Non Standard Outputs:		N/A
Allowances		1,140
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		145

Vote: 515 Kalangala District**2014/15 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		
Bank Charges and other Bank related costs		30
Telecommunications		10
Travel inland		1,580
Wage Rec't:		
Non Wage Rec't:	3,313	2,955
Domestic Dev't:		
Donor Dev't:		
Total	3,313	2,955

Output: LG Political and executive oversight

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 3months -Paying Town Running Fuel for the District Executive and District Speaker for 3months	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 3months -Paying Town Running Fuel for the District Executive and District Speaker for 3months
Allowances		5,194
Travel inland		960
Fuel, Lubricants and Oils		7,800
Wage Rec't:		0
Non Wage Rec't:	33,050	13,954
Domestic Dev't:		
Donor Dev't:		
Total	33,050	13,954

Output: Standing Committees Services

Non Standard Outputs:	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters
Allowances		4,404
Fuel, Lubricants and Oils		472
Wage Rec't:		
Non Wage Rec't:	4,704	4,876
Domestic Dev't:		
Donor Dev't:		
Total	4,704	4,876

Additional information required by the sector on quarterly Performance

-The sector needs to be adequately facilitated for effective performance. The LGPAC should begin inspecting project to ensure VFM. The DSC should be quickly constituted for effective personnel management.

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

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

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

Non Standard Outputs:	2 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1 Staff planning meetings conducted at district headquarters.	2 Joint technical supervision and monitoring tours conducted in Bufumira and Mugoye, sub-counties. 2 monitoring tours by members of the sectoral committee for Production and Marketing conducted in Bubeke and Bujumba sub-counties. 1 Staff planning meeting
	1 workplans and reports c	
General Staff Salaries		32,271
Workshops and Seminars		0
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		250

Vote: 515 Kalangala District**2014/15 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		
<i>Bank Charges and other Bank related costs</i>		135
<i>Subscriptions</i>		0
<i>Travel inland</i>		4,917
<i>Fuel, Lubricants and Oils</i>		1,822
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,011	32,271
<i>Non Wage Rec't:</i>	36,716	7,274
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
Total	44,727	39,545

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>4 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.</p> <p>1crop statistical reports and data made.</p> <p>1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..</p> <p>17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.</p> <p>5 Agricultural bye laws implemented.</p> <p>7 cartons of condoms distributed.</p> <p>4 Tests on soils made in all sub-counties.</p> <p>1 Laboratory for plants equiped and functionalised.</p> <p>800 hectares of oil palm planted district wide.</p> <p>50 Kms of roads for oil palm outgrowers opened.</p> <p>Promotion of Agriculture in 10 Schools.</p> <p>Food and nutrition security enhanced among selected 200 household with malnutrition.</p> <p>1Technical Backstopping in the Oil palm project.,including co-ordination of the project at distrc level.</p> <p>1 project monitoring , including attending to land administration issues..)</p>	<p>0 (No plant marketing facility was constructed during the quarter</p> <p>4 crop statistical reports and data compiled from KTC, Kyamuswa, Bujumba and Mugoye sub-county</p> <p>550 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..</p> <p>5 trainings of farmers on enterprise mix and input combination were conducted in Bufumira, Mugoye, Bujumba, Kyamuswa and Bubeke sub-counties</p> <p>1Technical Backstopping in the Oil palm project.,including co-ordination of the project at distrc level.</p> <p>1 project monitoring , including attending to land administration issues..)</p>
Non Standard Outputs:	2 oil palm growing mobilisation campaigns held.	3 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..

Vote: 515 Kalangala District**2014/15 Quarter 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		
<i>General Staff Salaries</i>		6,544
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,978
<i>Fuel, Lubricants and Oils</i>		2,496
<i>Maintenance - Civil</i>		61,496
<i>Wage Rec't:</i>	6,544	6,544
<i>Non Wage Rec't:</i>	5,303	4,474
<i>Domestic Dev't:</i>	206,847	61,496
<i>Donor Dev't:</i>		
Total	218,694	72,514
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	250 (75 heads of cattle ,125 pigs and 50 goats slaughtered in all subcounties)	262 (88 heads of cattle ,108 pigs and 66 goats slaughtered in all subcounties)
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)
No. of livestock vaccinated	11500 (10000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured.)	2322 (2200 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 666 cows treated against Trypanosomiasis in all sub-counties. 122 cows vaccinated against Brucellosis 10 Veterinary inspections made in Bujumba, Mugoye and KTC.)
Non Standard Outputs:	25 farmers rehabilitated.	12 farmers rehabilitated in Mugoye, Bufumira and Bujumba sub-counties and Kalangala Town Council
<i>General Staff Salaries</i>		5,555
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,997
<i>Maintenance – Other</i>		5,080
<i>Wage Rec't:</i>	5,555	5,555
<i>Non Wage Rec't:</i>	6,636	4,997
<i>Domestic Dev't:</i>	1,350	5,080
<i>Donor Dev't:</i>		
Total	13,540	15,632
Output: Fisheries regulation		

Vote: 515 Kalangala District**2014/15 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		
Quantity of fish harvested	2000 (2000 MT of fish harvested in all subcounties)	1088 (1088 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)
No. of fish ponds stocked	2 (2 Fish ponds stocked)	2 (2 Fish ponds stocked)
No. of fish ponds constructed and maintained	130 (160 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 40 catch assessment surveys made in all sub-counties. 64 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stone concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	2 (111 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 52 catch assessment surveys made in all sub-counties. 38 fisherfolk meetings conducted at 64 landing sites. 86 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 36 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 2 Seminars on HIV and Gender conducted in Mazinga and Bujumba sub-counties)
Non Standard Outputs:	16 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	12 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.
General Staff Salaries		20,780
Bank Charges and other Bank related costs		0
Travel inland		56,090
Fuel, Lubricants and Oils		2,960
Maintenance – Other		0
Wage Rec't:	16,201	20,780
Non Wage Rec't:	6,759	4,995
Domestic Dev't:	2,500	
Donor Dev't:	111,761	54,055
Total	137,221	79,830
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (125 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 litre of insecticide procured. 2 Tse tse surveys and monitoring visits made in	100 (100 Tsetse traps procured and deployed in Bufumira and Bujumba sub-counties)

Vote: 515 Kalangala District**2014/15 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		
	Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	.	
	1seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.	
	3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)	
Non Standard Outputs:	5 Sensitisation meetings for communities for Tsetse fly control	3 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council , Mugoye and Bujumba ub-counties.
General Staff Salaries		5,906
Bank Charges and other Bank related costs		0
Travel inland		723
Fuel, Lubricants and Oils		475
Maintenance – Other		2,500
Wage Rec't:	5,906	5,906
Non Wage Rec't:	6,627	3,698
Domestic Dev't:		
Donor Dev't:		
Total	12,533	9,604

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

No of awareness radio shows participated in	2 (3 trade seminars conducted. 1 AGMs held. 2 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 5 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	1 (2 trade seminars conducted. 2 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING IN BUJUMBA AND BUFUMIRA SUBCOUNTIES 5 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade seminars conducted.)	2 (2 trade seminars conducted in Kalangala Town)
No of businesses inspected for compliance to the law	10 (10 businesses inpected in Bujumba, Mugoye and KTC)	6 (6 businesses inpected in Bujumba, Mugoye and KTC)
No of businesses issued with trade licenses	25 (25 businesses licenced)	0 (No lisenses were issued)
Non Standard Outputs:	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES IN MUGOYE AND BUJUMBA SUB-COUNTIES.

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		2,749
Travel inland		330
Fuel, Lubricants and Oils		570
Wage Rec't:	2,749	2,749
Non Wage Rec't:	1,200	900
Domestic Dev't:		
Donor Dev't:		
Total	3,948	3,649

Additional information required by the sector on quarterly Performance

Implementation of the Production and Marketing approved structure for the District and Sub-counties.

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

Non Standard Outputs:

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

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

Rent – (Produced Assets) to private entities	8,400
Guard and Security services	1,500
Electricity	600
Water	135
Medical and Agricultural supplies	222,600
General Staff Salaries	444,125
Contract Staff Salaries (Incl. Casuals, Temporary)	95,634
Allowances	32,901
Medical expenses (To employees)	2,350
Workshops and Seminars	56,000
Recruitment Expenses	0
Computer supplies and Information Technology (IT)	14,000
Printing, Stationery, Photocopying and Binding	38,900
Small Office Equipment	0
Bank Charges and other Bank related costs	5,790

Vote: 515 Kalangala District**2014/15 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		
Telecommunications		12,250
Consultancy Services- Short term		0
Travel inland		168,039
Fuel, Lubricants and Oils		57,000
Maintenance - Civil		45,000
Maintenance - Vehicles		22,000
Maintenance – Machinery, Equipment & Furniture		3,000
Wage Rec't:	431,171	444,125
Non Wage Rec't:	51,254	9,039
Domestic Dev't:		
Donor Dev't:	654,243	777,060
Total	1,136,668	1,230,224

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

Number of inpatients that visited the NGO Basic health facilities	120 (120 In patients seen as In-patients at Bumangi PNFP health centre II)	69 (69 patients seen as inpatients)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	52 (52 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	26 (26 children fully immunised in the Quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (60 deliveries conducted at Bumangi PNFP health centre)	3 (3 deliveries in the quarter)
Number of outpatients that visited the NGO Basic health facilities	1209 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	466 (466 new patients seen at OPD)
Non Standard Outputs:	None	None
Conditional transfers for PHC- Non wage		1,910
Wage Rec't:		0
Non Wage Rec't:	1,910	1,910
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,910	1,910

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

Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (Only 50% of our VHTs are functional)
%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	70 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	884 (884 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)	138 (138 deliveries were conducted in the 14 public health centres in the Qtr)
Number of inpatients that visited the Govt. health facilities.	3500 (A total of 3,500 new patients seen as in patients at the 14 public health centres in the District per quarter)	436 (436 new inpatients were seen in the 14 public health centres)
Number of outpatients that visited the Govt. health facilities.	17666 (17,666 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	24102 (24,102 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)
No. of children immunized with Pentavalent vaccine	760 (760 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)	397 (397 children immunised with DPT3)
No. of trained health related training sessions held.	3 (Atleast 3 health trainings conducted per quarter)	3 (Three trainings were conducted and a total of 90 health workers were trained.)
Non Standard Outputs:	None	None

Conditional transfers for PHC- Non wage 12,767

Wage Rec't:		0
Non Wage Rec't:	12,800	12,767
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,800	12,767

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

No of healthcentres rehabilitated	1 (Completion of renovation of Completion of atleast one of the following: Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remodde of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	0 (No health centre rehabilitation planned for)
No of healthcentres constructed	0 (Lujjabwa and Kachanga Island Health Centre II's completed)	0 (No health centre construction planned for)
Non Standard Outputs:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	Land at Mulabana HC II was partially fenced off.

Non Residential buildings (Depreciation) 18,202

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,826	18,202
Donor Dev't:		0
Total	23,826	18,202

Output: Staff houses construction and rehabilitation

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	1 (Atleast one of the following projects completed per quarter: Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III Construction of a staff house at Bukasa Health Centre IV Construction of a staff house at Lulamba HC III)	1 (Staff house at Kalangala HC IV completed and now occupied)
Non Standard Outputs:	None	None
<i>Residential buildings (Depreciation)</i>		97,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,253	97,965
<i>Donor Dev't:</i>		0
Total	56,253	97,965

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (Not Applicable)
Non Standard Outputs:	Procure atleast one of the following items: Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated h	Procurement is ongoing
<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>	90,275	0
Total	90,275	0

Additional information required by the sector on quarterly Performance

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

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

No. of qualified primary teachers	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangl, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero,	145 (Teachers of primary teaching in schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)
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Vote: 515 Kalangala District**2014/15 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 teachers paid salaries	Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)) 151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	147 (Teachers of primary teaching in schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	Updating the payroll
<i>General Staff Salaries</i>		245,552
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>	245,944	245,552
<i>Non Wage Rec't:</i>	49,786	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	295,730	245,552

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	279 (Puupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (Puupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)
No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	255 (Puupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)
No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4300 (Puupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)
Non Standard Outputs:	Receiving accountabilities	receiving accountabilities
<i>LG Conditional grants</i>		22,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,913	22,700
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	14,913	22,700
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	Completion of a fully fledged boarding primary school at Ndekaano and monitoring works thereof
<i>Other Fixed Assets (Depreciation)</i>		20,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,456	20,380
<i>Donor Dev't:</i>		0
Total	22,456	20,380
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Maintenance of three motor vehicles and two department motor cars.	overhauling the departmental car
<i>Machinery and equipment</i>		7,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	7,582
<i>Donor Dev't:</i>		0
Total	2,000	7,582
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Kaganda P/S)	0 (None)
No. of classrooms rehabilitated in UPE	0 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)	0 (None)
Non Standard Outputs:	Monitoring and approving payments	None
<i>Non Residential buildings (Depreciation)</i>		2,269
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,167	2,269
<i>Donor Dev't:</i>	52,688	0
Total	68,855	2,269
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (replacing a roof of 5 stance pit latrine at Bunyama P/S)

Vote: 515 Kalangala District**2014/15 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 constructed	0 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)	0 (None)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Contractors already procured and works ongoing
<i>Non Residential buildings (Depreciation)</i>		900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,145	900
<i>Donor Dev't:</i>		0
Total	25,145	900
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Headteachers and Deputy House at Kaganda Boarding Primary School.)	0 (Completion of staff house at Lulamba, pre-bidding and advert at Iwabaswa and Bunyama houses)
No. of teacher houses rehabilitated	0	0 (Renovation of teacher house)
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Contractors procured and works ongoing
<i>Residential buildings (Depreciation)</i>		14,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,659	14,255
<i>Donor Dev't:</i>		0
Total	79,659	14,255
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	34 (found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SSS)
No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	200 (found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SSS)
No. of students passing O level	200 (Bukasa, Sserwanga Lwanga and bishops)	5 (found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SSS)
Non Standard Outputs:	Updating the payroll and claeing it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll, paying salary and hardship
<i>General Staff Salaries</i>		109,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	117,515	109,250
<i>Non Wage Rec't:</i>	21,881	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	0

Vote: 515 Kalangala District**2014/15 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)
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6. Education

<i>Total</i>	143,896	109,250
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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	600 (
		found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SS
Non Standard Outputs:	receiving accountabilities from headteachers	found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SS receiving and accountabilities
<i>Conditional transfers for Secondary Salaries</i>		20,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,152	20,165
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,152	20,165

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

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute t Kalangala T.C.)
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute t Kalangala T.C.)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Updating the payroll
<i>General Staff Salaries</i>		24,201
<i>Staff Training</i>		1
<i>Transfers to Government Institutions</i>		65,486
<i>Wage Rec't:</i>	34,326	24,201
<i>Non Wage Rec't:</i>	65,486	65,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,812	89,688

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

Vote: 515 Kalangala District**2014/15 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)
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6. Education**Output: Education Management Services**

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	DEO's salary, contribution towards teachers' burrial, attending DEO's assembly, procuring cleaning materials,submissions,
<i>General Staff Salaries</i>		5,110
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	5,493	5,110
<i>Non Wage Rec't:</i>	7,911	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,404	5,110

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Kyamuswa, Mugoye, Kalangala T.C)	1 (bumangi)
No. of inspection reports provided to Council	1 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	2 (Reports for schools inpected in the quarter)
No. of primary schools inspected in quarter	6 (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.))	30 (Schools found in Mazinga, kyamuswa, mugoye, Bujjumba, Bufumira, kalangala T.C, Bubeke sub-counties)
No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	3 (Schools found in kyamuswa, mugoye, Bujjumba, kalangala T.C, sub-counties)
Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructio	inspecting schools, setting and modulation workshop, attending inspectors wokshop,
<i>General Staff Salaries</i>		2,340
<i>Workshops and Seminars</i>		24,493
<i>Books, Periodicals & Newspapers</i>		0

Vote: 515 Kalangala District**2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		11,384
Fuel, Lubricants and Oils		0
Wage Rec't:	5,016	2,340
Non Wage Rec't:	6,557	11,389
Domestic Dev't:		
Donor Dev't:	88,706	24,488
Total	100,279	38,217
Output: Sports Development services		

Non Standard Outputs:

Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team,

Sports office's salary

General Staff Salaries		2,340
Workshops and Seminars		0
Wage Rec't:	2,130	2,340
Non Wage Rec't:	680	
Domestic Dev't:		
Donor Dev't:	25,500	0
Total	28,310	2,340

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

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

1. Salaries paid at District
2. Wages to boat guards paid at Lutoboka and Mweena
3. Stationeries procured at District Hqtrs

General Staff Salaries		19,379
Printing, Stationery, Photocopying and Binding		513
Subscriptions		548

Vote: 515 Kalangala District**2014/15 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		
<i>Guard and Security services</i>		0
<i>Electricity</i>		3,432
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	6,698	19,379
<i>Non Wage Rec't:</i>	11,448	4,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,146	23,872

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

Length in Km of District roads routinely maintained	81 (Lusizi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	38 (Lusizi-Buziga, Kiabaale-Kasekulo-Tubi, Kagolomolo-Bbanga, Beta-Senero, Bweza -Dajje, Beta-Mutabala, Bumangi-Njoga)
Length in Km of District roads periodically maintained	0 (None)	38 (Lusizi-Buziga, Kiabaale-Kasekulo-Tubi, Kagolomolo-Bbanga, Beta-Senero, Bweza -Dajje, Beta-Mutabala, Bumangi-Njoga)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	2 Graders, 3 tippers, 3pickups
<i>Conditional transfers for Road Maintenance</i>		89,285
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,189	89,285
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	125,189	89,285

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

Non Standard Outputs:	Holding of the Water Coordination Committee meetings, Deivery of Quartery Reports Office Stationary, Office Break tea, payment of Allowances to Office Support Staff, Repair of Office vehicles and Boat	Holding of the Water Coordination Committee meetings, Deivery of Quartery Reports Office Stationary, Office Break tea, payment of Allowances to Office
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		1,000

Vote: 515 Kalangala District**2014/15 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)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,750

5,750

5,750**5,750****Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (To be held at District Headquarters)	1 (DWSCC held at District Headquarters)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba,)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Travel inland

7,500

Maintenance - Vehicles

1,515

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,532

0

9,015

9,015

14,547**9,015****Output: Promotion of Sanitation and Hygiene**

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

Vote: 515 Kalangala District**2014/15 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>3. Capital Purchases</i>		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of VIP latrine at Nakibanga Landing Site)	1 (Works have ongoing at lwabswa village (Bunyama Parish, Bujjumba S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	4,500
<i>Donor Dev't:</i>		0
Total	4,500	4,500
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Kuusu Shallow well in Bufumira S/C)	1 (Shallow well construction completed in Mugoye S/C in Villages of Buziga, Bbeta and Kagulube)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		9,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,250	9,750
<i>Donor Dev't:</i>		0
Total	8,250	9,750
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))	1 (rovision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		103,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,250	103,618
<i>Donor Dev't:</i>		0
Total	55,250	103,618

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

Vote: 515 Kalangala District**2014/15 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)
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7b. Water**Output: Water production and treatment**

No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Volume of water produced	9125 (Supply of Safe water to Kalangala Town Council)	6084 (Supply of Safe water to Kalangala Town Council)
Non Standard Outputs:	N/A	N/A
<i>Commissions and related charges</i>		1,500
<i>Guard and Security services</i>		500
<i>Electricity</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala
	1 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	
	1 laptop computer procured	
<i>General Staff Salaries</i>		22,036
<i>Travel inland</i>		202
<i>Wage Rec't:</i>	15,798	22,036
<i>Non Wage Rec't:</i>	674	202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,472	22,238

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (trees planted in Kyamuswa sub counties)	0 (none)
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Vote: 515 Kalangala District**2014/15 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		
Number of people (Men and Women) participating in tree planting days	25 (Mugoye)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (Bubeke,)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Mugoye)	1 (1 ha of wetland restored at Lwanabatya and Kisaba land in Kyamuswa sub county)
No. of Wetland Action Plans and regulations developed	2 (Bubeke, Mugoye,)	0 (No action plan developed)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	933
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Kyamuswa, Bubeke,)	2 (2 land disputes settled in Mugoye and Bufumira sub counties)
Non Standard Outputs:	N/A	1 title district headquarters processed
		surveying of institutional land in Jaana carried out
<i>Travel inland</i>		4,246

Vote: 515 Kalangala District**2014/15 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>	1,625	4,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	4,246

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

Non Standard Outputs:	10 Staff salaries will be paid . Mentoring of staff members on improved service delivery, Nutrition sensitizations held at Sub Counties. Office operations facilitated.	THE 10 STAFF MEMBERS RECEIVED THEIR SALARIES OFFICE OPERATIONS SUPPORTED
<i>General Staff Salaries</i>		26,399
<i>Travel inland</i>		2,546
<i>Wage Rec't:</i>	24,293	26,399
<i>Non Wage Rec't:</i>	2,500	2,546
<i>Domestic Dev't:</i>	5,709	
<i>Donor Dev't:</i>		
Total	32,502	28,945

Output: Probation and Welfare Support

No. of children settled	14 (11 Staff salaries will be paid . Mentoring of staff members on improved service delivery, Nutrition sensitizations held at Sub Counties. Office operations facilitated.)	11 (11 Cases were handled and completed. A follow up visit was conducted on the completed cases-11. Mass sensitization via Kalangala Community Radio was broadcasted twice.)
Non Standard Outputs:	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings. Facilitated OVC/ Children related activities.	1 DOVCCC, 7 SOVCCC, meetings held. Support supervision on OVC service providers carried out on 22 providers.
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		

Vote: 515 Kalangala District**2014/15 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>Non Wage Rec't:</i>	500	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	540
Output: Social Rehabilitation Services		
Non Standard Outputs:	Support to 10 needy community members with basic home facilities at Sub County level.	Activity not done this quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	01 (Pay top up allowance for the Office manager, Hold quarterly staff meeting, Liase with line Ministries for reporting.)	01 (1 staff meeting held, field reports discussed and way forward charted. 1 support supervision mission held for YLP benefitting YIGs)
Non Standard Outputs:	Attend meetings/ conferences Hold staff sensitization meetings	support to community development initiatives that spilled from 2nd quarter was continued.
<i>Travel inland</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,720
Output: Adult Learning		
No. FAL Learners Trained	210 (Hold 1 support supervision a quarter Hold 1 meeting with Literacy Instructors Facilitate Literacy Instructors with materials)	21 (21 literacy instructors were trained by CDOs at Sub County level.)
Non Standard Outputs:	Hold 1 meeting with Literacy Instructors	Activity for next quarter
<i>Travel inland</i>		2,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	2,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,155	2,066

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Hold sensitization gender meetings. Collect gender IEC materials Supporting/ mentoring LLG officials on gender issues in dev't.	Gender IEC materials were collected from MGLSD due for use during next quarter.
Travel inland		554
Wage Rec't:		
Non Wage Rec't:	750	554
Domestic Dev't:		
Donor Dev't:		
Total	750	554

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	14 (Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)	11 (46 children reached with legal support services 1 DOVCCC, 7 SOVCCC implemented)
Non Standard Outputs:	Follow up of probation cases	11 cases settled were followed up.
Travel inland		13,240
Donations		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		0
Donor Dev't:	23,267	13,240
Total	23,767	13,240

Output: Support to Youth Councils

No. of Youth councils supported	01 (Hold 1 quarterly council meeting Hold mobilisation campaigns)	01 (1 Mobilisation was carried out to support youths implement better their YLP projects.)
Non Standard Outputs:	Liasing with line Ministry Attend National Conferences/ events on youth and development.	Youth leaders attended National Parliamentarian forum on youths
Travel inland		786
Wage Rec't:		
Non Wage Rec't:	786	786
Domestic Dev't:		
Donor Dev't:		
Total	786	786

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to	01 (Hold quarterly meeting)	01 (1 quarterly meeting held.
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Vote: 515 Kalangala District**2014/15 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		
disabled and elderly community	Support supervise group enterprises	1 PWD group supported with development project of a boat at Mawala landing site.)
	Facilitated PWD development groups/ projects)	
Non Standard Outputs:	Attend National/ District events on PWD.	Mobilisation meeting held by PWD leaders from NUDIPU
	Hold mobilisation meetings on Radio stations and community meetings	
<i>Travel inland</i>		1,774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	393	394
<i>Domestic Dev't:</i>	4,104	1,380
<i>Donor Dev't:</i>		
Total	4,497	1,774
Output: Culture mainstreaming		
Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted f	Not supported
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	581	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	581	0
Output: Labour dispute settlement		
Non Standard Outputs:	follow up of labour cases	13 LABOURCASES WERE COMPLETED
<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
Output: Representation on Women's Councils		
No. of women councils supported	01 (Commemorate women's day Hold quarterly meeting Facilitate Women development projects.)	01 (Mobilisation was done to comemorate women's day tho it did not take place as planne at Kyamuswa.)
Non Standard Outputs:	Liase with line departments/ ministries.	Not done

Vote: 515 Kalangala District**2014/15 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		
Travel inland		1,729
Wage Rec't:		
Non Wage Rec't:	786	1,729
Domestic Dev't:	3,582	
Donor Dev't:		
Total	4,368	1,729

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

Non Standard Outputs:	01 district quarterly work plan produced at District	01 district quarterly work plan produced at District
	Internal assessment of 7 LLGs and 01 higher local govmnt conducted	Internal assessment of 7 LLGs and 01 higher local govmnt conducted
	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.
	Salaries paid f	Salaries paid f
<i>General Staff Salaries</i>		15,147
Wage Rec't:	10,290	15,147
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	10,290	15,147

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
No of Minutes of TPC meetings	3 (Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)	3 (03 sets of Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)
No of qualified staff in the Unit	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	4 (qualified staff ie District Planner, Senior Economist, Population officer, and statistician)
Non Standard Outputs:	03 LLGs mentored and supported	03 LLGs mentored in development planning and supported

Advertising and Public Relations

0

Vote: 515 Kalangala District**2014/15 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		
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,376
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,469
<i>Carriage, Haulage, Freight and transport hire</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,975	6,000
<i>Domestic Dev't:</i>	750	2,969
<i>Donor Dev't:</i>	31,250	876
Total	38,975	9,845

Output: Statistical data collection

Non Standard Outputs:	Information dissemination done	Information dissemination done
	11 LOGIC departmental reports produced	11 LOGIC departmental reports produced
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,908
<i>Fuel, Lubricants and Oils</i>		2,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	4,000	3,996
Total	4,500	3,996

Output: Demographic data collection

Non Standard Outputs:	01 coordination reports on population issues produced	01 coordination reports on population issues produced
	Birth and death registration exercise monitored	Birth and death registration exercise monitored
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 515 Kalangala District**2014/15 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		
Telecommunications		0
Rent – (Produced Assets) to private entities		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	8,500	0
Total	8,500	0
Output: Project Formulation		
Non Standard Outputs:	projects proposed, and appraised	projects proposed, and 1 monitoring visits and reports made
	04 monitoring visits and reports made	Production of M&E tools
	Production of M&E tools	
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	5,000	0
Output: Development Planning		
Non Standard Outputs:	11 Departments mentored in development planning	11 Departments mentored in development planning
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	1,500
Domestic Dev't:		
Donor Dev't:	10,000	0
Total	11,500	1,500

Vote: 515 Kalangala District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Management Information Systems		
Non Standard Outputs:	Functional internet at the District	Functional data bank in planning unit
	Functional data bank in planning unit	
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	1,500	0
Total	1,500	0
Output: Operational Planning		
Non Standard Outputs:	15 computers maintained and serviced	none
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	209	
Donor Dev't:	1,096	0
Total	1,306	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	01 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and evaluation reports produced
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,504
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	8,500	4,000
Domestic Dev't:	547	0
Donor Dev't:	6,500	3,504
Total	15,547	7,504

Vote: 515 Kalangala District**2014/15 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)
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10. Planning**Additional information required by the sector on quarterly Performance**

The DDP for the next five years was completed and it is in place but most of the District potential donors are pulling out their funding for example KDDP, Strides and SDS

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

Non Standard Outputs:	Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters+ Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and audit the NAADs activities	No special audit on BMU was done due to lack of facilitation
General Staff Salaries		600
Travel inland		420
Wage Rec't:	600	600
Non Wage Rec't:	412	420
Domestic Dev't:	0	
Donor Dev't:	338	0
Total	1,350	1,020

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	1/1/2015 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above, audit of the use and accountability of the UPE, USE and UPPET grants, 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.)	31/3/2015 (Produced (1) Statutory Mandatory Quarterly Audit Report on the following: Review of the financial and accounting systems in (4) Depts -District Hqrs, review of the 3rd Quarter Received funds from the Centre, audit of revenue collection by the (6) Sub-Counties and noted an increase from 66m to 114m which is 73%, VFM-Value for money on KDDP funded Projects at Kyahgalanyi and Kasekulo/Tubi. Reviewed KCPHSP funded activities in Health Sector in all Sub-Counties in the District. Carried out VFM audit reviews on routine mechanised road maintenance on (7) Roads of Bumangi-Njoga Rd 6.8km, Kasekulo-Tubi 10km, Bbeta-Senero 5km, Kagolomolo-Banga 3km, Bbeta-Mutambala 3km, Lusozi-Buziga 5km and Ddajje-Bweza Road 5km. In Bujumba County. Inspected (2) 4-Unit Staff Teachers Houses funded by SFG at Lwabaswa and Bunyama P. Schools which were at Slab level. Verified the implementation of the Auditors recommendations which were above 80% and submitted a Status Report to the PS-MoFPED- Ministry of Finance Planning & Economic Development.)
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Vote: 515 Kalangala District**2014/15 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		
No. of Internal Department Audits	01 (To continue carrying out verification of financial and accounting systems at the District and the (6) LLGs and produce (1) Quarterly Statutory Audit Report on the following: -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	01 (Produced (1) Statutory Mandatory Quarterly Audit Report on the following: Review of the financial and accounting systems in (4) Depts -District Hqrs, review of the 3rd Quarter Received funds from the Centre, audit of revenue collection by the (6) Sub-Counties and noted an increase from 66m to 114m which is 73%, VFM-Value for money on KDDP funded Projects at Kyahgalanyi and Kasekulo/Tubi. Reviewed KCPHSP funded activities in Health Sector in all Sub-Counties in the District. Carried out VFM audit reviews on routine mechanised road maintenance on (7) Roads of Bumangi-Njoga Rd 6.8km, Kasekulo-Tubi 10km, Bbeta-Senero 5km, Kagolomolo-Banga 3km, Bbeta-Mutambala 3km, Lusizi-Buziga 5km and Ddajje-Bweza Road 5km. In Bujumba County. Inspected (2) 4-Unit Staff Teachers Houses funded by SFG at Lwabaswa and Bunyama P. Schools which were at Slab level. Verified the implementation of the Auditors recommendations which were above 80% and submitted a Status Report to the PS-MoFPED- Ministry of Finance Planning & Economic Development.)
Non Standard Outputs:	-	No special audit report was not carried out due to lack of funds
General Staff Salaries		6,773
Allowances		0
Travel inland		4,010
Fuel, Lubricants and Oils		1,248
Wage Rec't:	6,773	6,773
Non Wage Rec't:	3,707	1,770
Domestic Dev't:	0	0
Donor Dev't:	3,043	3,488
Total	13,523	12,031

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,006,287	1,135,087
Non Wage Rec't:	439,357	439,357
Domestic Dev't:	369,191	369,191
Donor Dev't:	6,237	6,237
Total	2,830,579	2,830,579

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

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	6 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga. Payment of 9 months salaries by the 28th day. 1 mentoring trip per Sub-county.	0	During the quarter we lost a Parish Chief. The anticipated performance achievements were realised owing to the fact that adequate resources were released.
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Expenditure

211101 General Staff Salaries	32,459		112,836		347.6%
211103 Allowances	6,000		6,400		106.7%
221001 Advertising and Public Relations	1,500		3,500		233.3%
221002 Workshops and Seminars	3,000		5,851		195.0%
221007 Books, Periodicals & Newspapers	1,500		2,450		163.3%
221008 Computer supplies and Information Technology (IT)	1,500		1,380		92.0%
221009 Welfare and Entertainment	3,000		2,332		77.7%
221011 Printing, Stationery, Photocopying and Binding	3,000		3,168		105.6%
221016 IFMS Recurrent costs	30,000		22,500		75.0%
221017 Subscriptions	3,500		3,500		100.0%
225002 Consultancy Services- Long-term	83,400		32,898		39.4%
227001 Travel inland	66,904		30,800		46.0%
227004 Fuel, Lubricants and Oils	0		13,200		N/A
228002 Maintenance - Vehicles	0		7,337		N/A
Wage Rec't:	32,459	Wage Rec't:	112,836	Wage Rec't:	347.6%
Non Wage Rec't:	119,904	Non Wage Rec't:	102,418	Non Wage Rec't:	85.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	83,400	Donor Dev't:	32,898	Donor Dev't:	39.4%
Total	235,763	Total	248,152	Total	105.3%

Output: Human Resource Management

0	Due to the expiry of the term of office for the District Service Commission, the recruitment of staff was not undertaken as planned.
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Vote: 515 Kalangala District**2014/15 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
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1a. Administration

Non Standard Outputs: 1. Payroll Management 9 Months payment of salaries and filling and submission of pay change reports.

All staff including the newly appointed accessed the payroll.

55% of staff appraised.

Expenditure

211101 General Staff Salaries	10,404	9,321	89.6%
211103 Allowances	1,800	2,400	133.3%
212105 Pension and Gratuity for Local Governments	21,620	19,199	88.8%
221002 Workshops and Seminars	14,037	12,720	90.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,150	71.7%
227001 Travel inland	12,000	8,280	69.0%
227004 Fuel, Lubricants and Oils	5,600	3,400	60.7%
Wage Rec't:	10,404	9,321	89.6%
Non Wage Rec't:	58,057	48,149	82.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,461	57,470	83.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)	0	Training funds not received in time.
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 (2 generic skills trainings and 1 mentoring exercise carried out.)	75.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	2 staff due for retirement and On-job training activities		

Expenditure

211103 Allowances	15,000	9,250	61.7%
221007 Books, Periodicals & Newspapers	6,000	720	12.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,277	56.9%
227001 Travel inland	11,239	8,520	75.8%
227004 Fuel, Lubricants and Oils	3,161	2,750	87.0%
282103 Scholarships and related costs	5,000	4,200	84.0%

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,400	Domestic Dev't:	27,717	Domestic Dev't:	62.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,400	Total	27,717	Total	62.4%

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)	6 (6 trips made to Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	75.00	Inadequate facilitation was released which affected overall coverage.
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Monitoring and mentoring of the LLGs. Ensured staff duty attendance		

Expenditure

223004 Guard and Security services	4,101	5,992	146.1%		
227001 Travel inland	5,205	8,940	171.8%		
227004 Fuel, Lubricants and Oils	6,460	5,642	87.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,766	Non Wage Rec't:	20,574	Non Wage Rec't:	130.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15.766	Total	20.574	Total	130.5%

Output: Public Information Dissemination

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	Public notices produced and circulated, Radio talk shows attended and information disseminated.	0	Funding for the production of the District News Letter (Eddobozi Lya Kalangala) which had planned on PAF Monitoring grant was later on changed i.e no funds.
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Expenditure

211101 General Staff Salaries	7,213	6,630	91.9%
211103 Allowances	1,000	800	80.0%
221001 Advertising and Public Relations	0	3,196	N/A
221007 Books, Periodicals & Newspapers	4,500	2,256	50.1%
227001 Travel inland	250	453	181.2%
227004 Fuel, Lubricants and Oils	2,533	2,580	101.9%

Vote: 515 Kalangala District**2014/15 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
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1a. Administration

Wage Rec't:	7,213	Wage Rec't:	6,630	Wage Rec't:	91.9%
Non Wage Rec't:	8,583	Non Wage Rec't:	9,285	Non Wage Rec't:	108.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,796	Total	15,915	Total	100.8%

Output: Office Support services

Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provided town running fuel to CAO's office for 9 months 2. Contributed towards burial expenses for staff and political leaders	0	Budget for provision curtains in the Administration Block not allocated.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	3,500	3,840	109.7%
221008 Computer supplies and Information Technology (IT)	2,000	1,951	97.6%
225001 Consultancy Services- Short term	3,000	503	16.8%
227004 Fuel, Lubricants and Oils	14,112	10,835	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,612	17,129	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,612	17,129	75.8%

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	3Quarters procurement of relevant stationery, receipt and routing of correspondences.	0	The Centra Registry Space is not adequate for effective work performance.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,280	1,290	100.8%
221011 Printing, Stationery, Photocopying and Binding	2,150	1,859	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,201	3,149	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,201	3,149	75.0%

Vote: 515 Kalangala District**2014/15 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
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1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2014 (Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive)	31/8/2015 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	#Error	There is a challenge with conducting monitoring and supervision because the sector does not have its own transport facilities
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Prepare reports for input in the OBT reports		

Expenditure

211101 General Staff Salaries	26,454	26,207	99.1%		
211103 Allowances	2,500	100	4.0%		
221003 Staff Training	0	1,140	N/A		
221008 Computer supplies and Information Technology (IT)	0	380	N/A		
221009 Welfare and Entertainment	1,440	678	47.1%		
221011 Printing, Stationery, Photocopying and Binding	11,500	10,603	92.2%		
221014 Bank Charges and other Bank related costs	5,000	361	7.2%		
222001 Telecommunications	0	225	N/A		
227001 Travel inland	15,964	20,663	129.4%		
228002 Maintenance - Vehicles	0	185	N/A		
228004 Maintenance – Other	1,000	900	90.0%		
Wage Rec't:	26,454	Wage Rec't:	26,207	Wage Rec't:	99.1%
Non Wage Rec't:	38,404	Non Wage Rec't:	35,235	Non Wage Rec't:	91.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,906	Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,764	Total	61,442	Total	86.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354; Kyamuswa S/c,	22740000 (70% of the villages covered in sensitization	107.41	Radio talk show airtime was not
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Vote: 515 Kalangala District**2014/15 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
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2. Finance

	shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)	collections realised more than planned.)		catered for
Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)	305949000 (Dist direct collections shs 75,655,000 Bubeke shs 18,074,500 Kyamuswa shs 19,245,500 Mazinga shs 27,464,000 Bujumba shs 45,107,000 Bufumira shs 41,254,500 Mugoye shs 79,150,000)	59.42	
Value of Hotel Tax Collected	13000000 (Bubeke Subcounty shs 1,500,000/=: Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/=: Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)	3545000 (Bubeke S/C shs 500,000 Kyamuswa shs 680,000 Mazinga S/C shs 590,000 Bujumba S/C shs 420,000 Bufumira S/C shs 835,500 Mugoye S/C shs 520000)	27.27	
Non Standard Outputs:	Radio Sse in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	No radio talk show was conducted during the period		

Expenditure

211101 General Staff Salaries	39,494	41,505	105.1%
221002 Workshops and Seminars	25,000	18,499	74.0%
221006 Commissions and related charges	4,500	3,432	76.3%
221010 Special Meals and Drinks	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	26,500	24,247	91.5%
221012 Small Office Equipment	2,000	1,500	75.0%
225001 Consultancy Services- Short term	20,760	5,000	24.1%
227001 Travel inland	64,682	36,605	56.6%
Wage Rec't:	39,494	41,505	105.1%
Non Wage Rec't:	123,760	90,083	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,682	0	0.0%
Total	188,936	131,588	69.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujumba s/c 13/06/2014)	15/4/2015 (Support sub-counties in the preparation of budgets and workplans at the sub-county headquarters)	#Error	No major challenges
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Vote: 515 Kalangala District**2014/15 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
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2. Finance

Kyamuswa s/c 13/06/2014
Mazinga s/c 13/06/2014
Town Council 13/06/2014)

Date of Approval of the Annual Workplan to the Council: 29/08/2014 (District Headquarters, Sub-County Headquarters) 27/05/2015 (Budget preparations and discussions in sectoral committees and council) #Error

Non Standard Outputs: District Headquarters Sub-County Headquarters Support sub-counties to prepare data for budgeting

Expenditure

211101 General Staff Salaries	14,263	10,354	72.6%
221011 Printing, Stationery, Photocopying and Binding	3,580	5,450	152.2%
227001 Travel inland	2,270	1,610	70.9%
Wage Rec't:	14,263	10,354	Wage Rec't: 72.6%
Non Wage Rec't:	5,850	7,060	Non Wage Rec't: 120.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,113	17,414	Total 86.6%

Output: LG Expenditure management Services

Non Standard Outputs: District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments Capacity building for staff in IFMS operations and efficiency and effectiveness in financial management and accounting 0 IFMS hardware component replacement

Expenditure

211101 General Staff Salaries	29,658	18,999	64.1%
221012 Small Office Equipment	1,440	1,370	95.1%
227001 Travel inland	4,147	4,502	108.6%
Wage Rec't:	29,658	18,999	Wage Rec't: 64.1%
Non Wage Rec't:	5,587	5,872	Non Wage Rec't: 105.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,245	24,871	Total 70.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/08/2015 (Auditor General's office Ministry of Local government District Executive Final Accounts produced) 31/08/2015 (Preparation of final accounts Financial adjustments certifying bank reconciliations) #Error No major

Vote: 515 Kalangala District**2014/15 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
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2. Finance

Non Standard Outputs:	Vouchers properly filled	Filling Vouchers
	Filling well managed	Vouching
	Books well reconciled	Monthly bank reconciliations
	Reports written	Reports preparations

Expenditure

211101 General Staff Salaries	8,890	8,613	96.9%
227001 Travel inland	3,340	7,439	222.7%
Wage Rec't:	8,890	Wage Rec't: 8,613	Wage Rec't: 96.9%
Non Wage Rec't:	4,087	Non Wage Rec't: 7,439	Non Wage Rec't: 182.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,977	Total 16,052	Total 123.7%

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

0 N/A

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Non Standard Outputs:	-Six District Council meetings held and facilitated -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council , and Council Driver Paid for 12 months -Ex-Gratia for 12 Distrcit Councilors, 92 LCII Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -Constituency monitoring fuel for district councilors for four quarters paid	Four District Council meetings held and facilitated. -Salarly for Clerk to Council paid for 9 months. -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 9 months -Ex-Gratia for 12 Distrcit Councilors paid for 9 months, Quar	0	Council emoluments and allowances are paid out of local revenue which is not a very reliable source of income.
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Expenditure

282101 Donations	6,000	1,900	31.7%
211101 General Staff Salaries	10,836	77,927	719.1%
211103 Allowances	17,880	5,040	28.2%
212105 Pension and Gratuity for Local Governments	30,120	11,700	38.8%
221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%
221009 Welfare and Entertainment	4,500	1,580	35.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	420	42.0%
221014 Bank Charges and other Bank related costs	860	493	57.3%
222001 Telecommunications	100	40	40.0%
222003 Information and communications technology (ICT)	100	100	100.0%
227001 Travel inland	16,060	8,620	53.7%
227004 Fuel, Lubricants and Oils	47,989	13,567	28.3%
Wage Rec't:	10,836	Wage Rec't: 77,927	Wage Rec't: 719.1%
Non Wage Rec't:	127,609	Non Wage Rec't: 43,659	Non Wage Rec't: 34.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	138,445	Total 121,586	Total 87.8%

Output: LG procurement management services

0	The Contracts Commiittee is inadequately facilitated thus leading to inder performance
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Vote: 515 Kalangala District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	-9 meetings held -15 contracts submitted to Solicitor General -3 quarterly reports submitted to PPDA offices in Kampala.
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Expenditure

211101 General Staff Salaries	29,636	22,227	75.0%
211103 Allowances	5,000	3,590	71.8%
Wage Rec't:	29,636	Wage Rec't: 22,227	Wage Rec't: 75.0%
Non Wage Rec't:	5,806	Non Wage Rec't: 3,590	Non Wage Rec't: 61.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,442	Total 25,817	Total 72.8%

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 -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Submission of three reports to the MOPS Town running fuel for Chairperson D	0	The DSC term of service expired! However the process of getting another DSC is in progress! The approved members by council were submitted to Public Service Commission.
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Expenditure

211101 General Staff Salaries	26,023	13,500	51.9%
211103 Allowances	5,153	2,751	53.4%
221007 Books, Periodicals & Newspapers	900	390	43.3%
221010 Special Meals and Drinks	287	432	150.5%
221011 Printing, Stationery, Photocopying and Binding	409	410	100.2%
221014 Bank Charges and other Bank related costs	165	80	48.5%
227001 Travel inland	4,620	3,480	75.3%
227004 Fuel, Lubricants and Oils	2,909	1,008	34.7%

Vote: 515 Kalangala District**2014/15 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
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3. Statutory Bodies

<i>Wage Rec't:</i>	26,023	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	51.9%
<i>Non Wage Rec't:</i>	15,330	<i>Non Wage Rec't:</i>	8,551	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,353	Total	22,051	Total	53.3%

Output: LG Land management services

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	2 (-3 meetings held to date)	50.00	-The DLB is inadequately facilitated. The DLB sits once every quarter for only one day. This affects its performance and effectiveness.
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujjumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	60 (-Three DLB meetings held and facilitated. -60 land applications handled.)	40.00	

Non Standard Outputs: - 15 land disputes handled

Expenditure

211103 Allowances	6,540	3,660	56.0%
221010 Special Meals and Drinks	250	100	40.0%
221011 Printing, Stationery, Photocopying and Binding	581	200	34.4%
221014 Bank Charges and other Bank related costs	79	30	38.0%
227001 Travel inland	990	990	100.0%
227004 Fuel, Lubricants and Oils	1,000	440	44.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,440	Non Wage Rec't: 5,420	Non Wage Rec't: 57.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,440	Total 5,420	Total 57.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	3 (None)	75.00	-The LGPAC members have never been inducted in their roles and way of doing things.
No. of Auditor Generals queries reviewed per LG	8 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council)	6 (-3 LGPAC meetings held so far - One Auditor Generals Report reviewed -8 HIA reports reviewed, discussed and submitted.)	75.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	6,370	4,320	67.8%
221010 Special Meals and Drinks	240	150	62.5%

Vote: 515 Kalangala District**2014/15 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
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	400	375	93.8%	
221014 Bank Charges and other Bank related costs	100	44	44.0%	
222001 Telecommunications	50	50	100.0%	
227001 Travel inland	6,070	4,866	80.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,250	9,805	74.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,250	9,805	74.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 monmths. Fuel for monitoring government programmes and projects paid	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 9 months -Paying Town Running Fuel for the District Executive and District Speaker for 9 monmths	0	-Facilitation to DEC members is not adequate to enable them carry out effective monitoring in the whole district. - Not enough money to mobilise the communities in the district.
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Expenditure

211103 Allowances	89,790	19,793	22.0%	
227001 Travel inland	3,840	2,840	74.0%	
227004 Fuel, Lubricants and Oils	38,572	29,220	75.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	132,202	51,853	39.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	132,202	51,853	39.2%	

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitatig Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 3 Standing committee meetings of Finance and Social Services -Facilitating Commiittee Chairpersons to come for official duties for three quarters at the District Headquarters	0	- The finance committee requires to sit at least once every two months but this is not possible because of inadequate funding.
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Expenditure

211103 Allowances	16,880	12,906	76.5%	
227004 Fuel, Lubricants and Oils	1,936	1,416	73.1%	

Vote: 515 Kalangala District**2014/15 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
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,816	Non Wage Rec't:	14,322	Non Wage Rec't:	76.1%
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	18,816	Total	14,322	Total	76.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

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

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

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

Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	8 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Mazinga Bufumira and Mugoye, sub-counties.	0	Failure to implement the approved Production and Marketing staff structure
	4 Staff planning meetings conducted at district headquarters.	2 monitoring tours by members of the sectoral committee for Production and Marketing conducted in Bubeke and Bujumba sub-counti		
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.			
	4 workplans and reports compiled and submitted respective offices.			
	25 staffs deployed.			

Expenditure

211101 General Staff Salaries	20,042	104,141	519.6%
221002 Workshops and Seminars	0	2,488	N/A
221009 Welfare and Entertainment	200	330	165.0%
221011 Printing, Stationery, Photocopying and Binding	1,250	750	60.0%
221014 Bank Charges and other Bank related costs	13	862	6630.4%
221017 Subscriptions	0	200	N/A
227001 Travel inland	145,402	65,454	45.0%
227004 Fuel, Lubricants and Oils	0	13,433	N/A
228004 Maintenance – Other	12,000	12,000	100.0%

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

<i>Wage Rec't:</i>	20,042	<i>Wage Rec't:</i>	104,141	<i>Wage Rec't:</i>	519.6%
<i>Non Wage Rec't:</i>	146,865	<i>Non Wage Rec't:</i>	83,517	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	178,907	Total	199,658	Total	111.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 4 crop statistical reports and data made. 1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 Agricultural bye laws implemented. 7 cartons of condoms distributed. 4 Tests on soils made in all sub-counties. 1 Laboratory for plants equipped and functionalised. 800 hectares of oil palm planted district wide. 50 Kms of roads for oil palm outgrowers opened. 10 Schools promoted in Agriculture.	0 (900 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 5 trainings of farmers on enterprise mix and input combination were conducted in Bufumira, Mugoye, Bujumba, Kyamuswa and Bubeke sub-counties 4 crop statistical reports and data compiled from KTC, Kyamuswa, Bujumba and Mugoye sub-county 9 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 cartons of condoms distributed. 4 Tests on soils made in Bubeke, Bufumira and Mugoye sub-counties. 37.5 Kms of roads for oil palm outgrowers opened. 1 rice huller procured. 2 Technical Backstoppings in the Oil palm project.,including co-ordination of the project at district level. 2 project monitorings , including attending to land administration issues.. 10% reduction in pests, diseases and evasive weeds of economic	.00	Inadequate extension staff at sub-county level
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Vote: 515 Kalangala District**2014/15 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
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4. Production and Marketing

200 households with malnutrition enhanced on Food and nutrition security	importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
1 rice huller procured.	
4 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.	1 report on data on crops produced from Bubeke, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council..
4 project monitoring , including attending to land administration issues..)	5 Agricultural bye laws implemented.
	1 Laboratory for plants equipped and functionalised.)

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

211101 General Staff Salaries	26,175	19,632	75.0%		
221014 Bank Charges and other Bank related costs	307	7	2.3%		
227001 Travel inland	44,725	5,533	12.4%		
227004 Fuel, Lubricants and Oils	52,025	6,937	13.3%		
228001 Maintenance - Civil	461,390	78,042	16.9%		
Wage Rec't:	26,175	Wage Rec't:	19,632	Wage Rec't:	75.0%
Non Wage Rec't:	21,212	Non Wage Rec't:	12,477	Non Wage Rec't:	58.8%
Domestic Dev't:	827,389	Domestic Dev't:	78,042	Domestic Dev't:	9.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	874,776	Total	110,151	Total	12.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (300 heads of cattle , 500 pigs and 200 goats slaughtered in all subcounties)	648 (225 heads of cattle , 300 pigs and 123 goats slaughtered in all subcounties)	64.80	Under staffing
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)	0	

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

No. of livestock vaccinated 56000 (50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 54698 (50,200 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 97.68

6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 5164 cows vaccinated and treated against Trypanosomiasis, Brucellosis and Lumpy skin disease in all sub-counties.

1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 26 Veterinary inspections made.)

50 Veterinary inspections made.

50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.

3 kgs of dog poison procured.

4 solar panels/batteries procured and services)

Non Standard Outputs: 100 farmers rehabilitated. 36 farmers rehabilitated in Mugoye, Bujumba, Kyamuswa, Bufumira sub-counties and Kalangala Town Council

Expenditure

211101 General Staff Salaries	22,218	16,665	75.0%
221014 Bank Charges and other Bank related costs	25	25	100.0%
227001 Travel inland	20,000	13,997	70.0%
228004 Maintenance – Other	11,719	5,080	43.3%
Wage Rec't:	22,218	16,665	Wage Rec't: 75.0%
Non Wage Rec't:	26,545	14,022	Non Wage Rec't: 52.8%
Domestic Dev't:	5,399	5,080	Domestic Dev't: 94.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	54,162	35,767	Total 66.0%

Output: Fisheries regulation

Quantity of fish harvested 7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, 3547 (3547 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, 50.67 Inadequate funding

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

Bufumira, Kyamuswa and KTC) Kyamuswa and KTC)

No. of fish ponds stocked	10 (10 fish ponds stoked)	7 (9 Fish ponds stocked)	70.00	
No. of fish ponds construsted and maintained	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 200 catch assessment surveys made in all sub-counties. 128 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stone concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	7 (410 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 36 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 144 catch assessment surveys made in all sub-counties. 2 Seminars on HIV and Gender conducted in Mazinga and Bujumba sub-counties 173 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 231 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 5 cartons of condoms distributed.) 66 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	1.35	
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	66 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.		

Expenditure

211101 General Staff Salaries	64,804	53,182	82.1%
221014 Bank Charges and other Bank related costs	21	21	100.0%
227001 Travel inland	45,710	107,806	235.8%
227004 Fuel, Lubricants and Oils	15,040	9,014	59.9%
228004 Maintenance – Other	41,066	137,264	334.3%

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

<i>Wage Rec't:</i>	64,804	<i>Wage Rec't:</i>	53,182	<i>Wage Rec't:</i>	82.1%
<i>Non Wage Rec't:</i>	27,037	<i>Non Wage Rec't:</i>	14,520	<i>Non Wage Rec't:</i>	53.7%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	513,132	<i>Donor Dev't:</i>	239,585	<i>Donor Dev't:</i>	46.7%
Total	614,973	Total	307,288	Total	50.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	197 (187 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council.	39.40	Inadequate funding
	3 litre of insecticide procured.	10 Tse tse surveys and monitoring visits made in Bufumira, Mugoye and Bubeke sub-counties and Kalangala Town Council.		
	1 laptop procured,			
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		
	.	3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)		
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			
Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control	5 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council, Bufumira, Mugoye, Bujumba and Bubeke sub-counties.		

Expenditure

211101 General Staff Salaries	23,623	17,718	75.0%
221014 Bank Charges and other Bank related costs	11	11	100.0%
227001 Travel inland	8,013	3,686	46.0%
227004 Fuel, Lubricants and Oils	7,931	4,005	50.5%
228004 Maintenance – Other	10,002	5,000	50.0%

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

Wage Rec't:	23,623	Wage Rec't:	17,718	Wage Rec't:	75.0%
Non Wage Rec't:	26,507	Non Wage Rec't:	12,702	Non Wage Rec't:	47.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,130	Total	30,420	Total	60.7%

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

No of businesses issued with trade licenses	100 (100 businesses licenced)	0 (No lisenses were issued)	.00	Inadequate funding
No of businesses inspected for compliance to the law	50 (50 businesses inpected)	17 (17 businesses inpected in Bujumba, Mugoye and KTC)	34.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 trade seminars conducted.)	6 (6 trade seminars conducted in Kalangala Town)	60.00	
No of awareness radio shows participated in	10 (10 trade seminars conducted.	7 (7 trade seminars conducted.	70.00	
	4 AGMs held.	8 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING in KTC, Bujumba, Bufumira, Kyamuswa and Bubeke sub-counties		
	10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING			
	20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	4 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)		
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	6 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES IN MUGOYE, BUJUMBA AND BUFUMIRA SUB-COUNTIES.		

Expenditure

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

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Implementation of the minimum health care package in the District is very expensive due to the peculiar geographical nature of the District.

Vote: 515 Kalangala District**2014/15 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
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5. Health

Non Standard Outputs:

120 health care workers coached and mentored in HCT

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

1000 individuals counseled on HIV/AIDS disaggregated by sex.

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

150 couples received HIV Counseling and Testing services.

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

2 health facilities providing Post Exposure Prophylaxis

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

11 facilities providing Positive Health, Dignity and Prevention services.

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

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

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

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

60 targeted condom outlets established.

149 couples reached with HIV prevention interventions.

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

30 health care workers coached and mentored in PMTCT service delivery

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

13,515 individuals counseled on HIV/AIDS disaggregated by sex.

13,611 individuals tested for HIV & received their results, disaggregated by sex.

445 couples re

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

447 pregnant women offered HCT services at Antenatal Care Clinics

600 deliveries conducted under supervised delivery by skilled health workers

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

70 % of eligible male population accessed Safe Male Circumcision.

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

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

Vote: 515 Kalangala District**2014/15 Quarter 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
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5. Health**HIV/AIDS**

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

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

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

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

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

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

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

2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).

30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year

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

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

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

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

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

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

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

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

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

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

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

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

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

100 % of eligible HIV positive

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

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

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

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

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

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

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

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

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

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

130 Functional referrals from HIV/AIDS services to Sexual

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

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

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

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

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

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

All staff under KCPHSP

Project paid their salaries by 28th of every month

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

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported

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

Office operations supported and conducted.

Four Extended DHMT meetings held Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback meetings held with SDS support

Four Microplanning meetings for intergrated outreaches held

Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

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

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

Expenditure

223003 Rent – (Produced Assets) to private entities	20,000	18,400	92.0%
223004 Guard and Security services	3,600	3,300	91.7%
223005 Electricity	2,400	1,920	80.0%
223006 Water	400	383	95.8%
224001 Medical and Agricultural supplies	626,800	491,016	78.3%
211101 General Staff Salaries	1,724,684	1,329,821	77.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,536	286,902	75.0%
211103 Allowances	110,000	93,391	84.9%
213001 Medical expenses (To employees)	17,388	12,097	69.6%
221002 Workshops and Seminars	251,000	188,356	75.0%
221004 Recruitment Expenses	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	78,000	70,000	89.7%
221011 Printing, Stationery, Photocopying and Binding	105,780	99,345	93.9%
221012 Small Office Equipment	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	12,864	14,006	108.9%
222001 Telecommunications	49,000	36,750	75.0%
225001 Consultancy Services- Short term	45,000	12,626	28.1%
227001 Travel inland	644,989	469,365	72.8%
227004 Fuel, Lubricants and Oils	164,560	159,000	96.6%
228001 Maintenance - Civil	128,150	110,038	85.9%
228002 Maintenance - Vehicles	65,320	55,330	84.7%

Vote: 515 Kalangala District**2014/15 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
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5. Health

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

Wage Rec't:	1,724,684	Wage Rec't:	1,329,821	Wage Rec't:	77.1%
Non Wage Rec't:	205,014	Non Wage Rec't:	28,466	Non Wage Rec't:	13.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,616,973	Donor Dev't:	2,120,759	Donor Dev't:	81.0%
Total	4,546,671	Total	3,479,046	Total	76.5%

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

Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	226 (226 seen as in patients cumulatively.)	47.08	Service delivery is quiet expensive due to the peculiar geographical nature of the District.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	84 (84 children fully immunised cumulatively.)	40.38	
No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	10 (10 deliveries seen cumulatively)	4.13	
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	1075 (1075 patients seen cumulatively)	22.23	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC- Non wage **7,642** 5,806 76.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,642	Non Wage Rec't:	5,806	Non Wage Rec't:	76.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,642	Total	5,806	Total	76.0%

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

%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	99 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)	100.00	The peculiar nature of the District makes service delivery very difficult and very expensive.
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)	70.23	
No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)	8 (Eight trainings were conducted and a total of 270 health workers were trained .)	66.67	

Vote: 515 Kalangala District**2014/15 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
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5. Health

Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	67621 (67,621 New Outpatient cases cumulatively seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	95.69	
No. and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)	505 (505 deliveries were conducted in the 14 public health centres cumulatively)	14.29	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	90 (Only 50% of our VHTs are functional)	100.00	
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	1247 (1,247 children immunised with DPT3)	41.03	
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	1071 (1,071 new inpatients were cumulatively seen in the 14 public health centres)	7.65	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC- Non wage	51,201	34,835	68.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,201	34,835	Non Wage Rec't:	68.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,201	34,835	Total	68.0%

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

No of healthcentres rehabilitated	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remoddle of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	0 (No health centre construction planned for)	.00	Inadequate funds did not enable us to fence the whole health centre. The PHC budget was also cut during the FY by 100,000,000 and this negatively affected our performance.
No of healthcentres constructed	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	0 (No health centre construction planned for)	.00	

Vote: 515 Kalangala District**2014/15 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
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5. Health

Non Standard Outputs:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	Land at Mulabana HC II was partially fenced off.
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Expenditure

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	Construction is very expensive in the District due to the peculiar geographical nature of the District.
No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	1 (One staff house at Kalangala HC IV completed and occupied. Mazinga staff house is ongoing.)	50.00	
Non Standard Outputs:	None	None		

Expenditure

231002 Residential buildings (Depreciation)	225,013	157,356	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	225,013	157,356	69.9%
Donor Dev't:		0	0.0%
Total	225,013	157,356	69.9%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (Not Applicable)	0	Inadequate funds did not allow us to procure all the planned for items.
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Vote: 515 Kalangala District**2014/15 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
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5. Health

Non Standard Outputs:	Procure 4 fibre boats (15 seater)	Procurement is ongoing
	Procure coputer sets, internet modem and printer for 13 health centres	
	Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites	
	Procure one semi automated hemo analyser	
	Procure assorted furniture for health centres	
	Procurement of solar power equipment for the procured computer sets	
	Procurement of 2 microscopes	
	Procurement of 3 motorcycles	

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	147 (Teachers of primary teaching in schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)	97.35	Money was directly paid into the banl accounts of the beneficiaries
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Vote: 515 Kalangala District**2014/15 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
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6. Education

No. of qualified primary teachers	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	145 (Teachers of primary teaching in schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)	96.03	
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Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	Updating the payroll
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Expenditure

211101 General Staff Salaries	983,777	727,708	74.0%
221007 Books, Periodicals & Newspapers	0	42,800	N/A
Wage Rec't:	983,777	Wage Rec't: 727,708	Wage Rec't: 74.0%
Non Wage Rec't:	199,144	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 42,800	Donor Dev't: 0.0%
Total	1,182,921	Total 770,508	Total 65.1%

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	279 (Puupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)	100.00	money was paid into the bank accounts of the schools
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (Puupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)	131.25	

Vote: 515 Kalangala District**2014/15 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
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6. Education

No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	255 (Pupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)	102.00	
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No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4300 (Pupils found schools found in Kalangala T.C, Bujjumba, Mugoye, Mazinga, Kyamuswa, Bubeke, Bufumira, Sub-counties)	101.18	
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Non Standard Outputs: Receiving accountabilities receiving accountabilities

Expenditure

263101 LG Conditional grants	59,652	49,634	83.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,652	49,634	Non Wage Rec't:	83.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,652	49,634	Total	83.2%

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	Completion of a fully fledged boarding primary school at Ndekaano and monitoring works thereof	0	Works progressing on steadily
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Expenditure

231007 Other Fixed Assets (Depreciation)	89,823	74,064	82.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	89,823	74,064	Domestic Dev't:	82.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	89,823	74,064	Total	82.5%

Output: Vehicles & Other Transport Equipment

Vote: 515 Kalangala District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	2 fibre boats and their engines, 2 Departmental vehicles, 2 motorcycles will be maintained.	overhauling the departmental car	0	vehicle once up and running.
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Expenditure

231005 Machinery and equipment	8,000	7,582	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	7,582	94.8%
Donor Dev't:		0	0.0%
Total	8,000	7,582	94.8%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Kaganda P/S and Jaana P/S)	0 (None)	.00	None
No. of classrooms rehabilitated in UPE	5 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)	0 (None)	.00	
Non Standard Outputs:	Monitoring and approving payments	None		

Expenditure

231001 Non Residential buildings (Depreciation)	275,419	594,655	215.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,669	10,135	15.7%
Donor Dev't:	210,750	584,520	277.4%
Total	275,419	594,655	215.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (replacing a roof of 5 stance pit latrine at Bunyama P/S)	0	Contractors already procured and works ongoing
No. of latrine stances constructed	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)	0 (None)	.00	
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Contractors already procured and works ongoing		

Expenditure

231001 Non Residential buildings (Depreciation)	100,578	900	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,578	900	0.9%
Donor Dev't:		0	0.0%
Total	100,578	900	0.9%

Vote: 515 Kalangala District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	1 (Kinyamira P/S)	0 (Renovation of teacher house)	.00	works ongoing
No. of teacher houses constructed	3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and lwabaswa P/S)	0 (Completion of staff house at Lulamba, pre-bidding and advert at lwabaswa and Bunyama houses)	.00	
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Contractors procured and works ongoing		

Expenditure

231002 Residential buildings (Depreciation)	318,636	615,831	193.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	318,636	20,319	Domestic Dev't:	6.4%
Donor Dev't:		595,512	Donor Dev't:	0.0%
Total	318,636	Total 615,831	Total	193.3%

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

No. of students sitting O level	220 (Bukasa, Sserwanga Lwanga and bishops)	200 (found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SSS)	90.91	Money was paid directly to the bank accounts if the beneficiaries
No. of students passing O level	3 (Sserwanga Lwanga SSS)	5 (found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SSS)	166.67	
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	34 (found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SSS)	100.00	
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll, paying salary and hardship		

Expenditure

211101 General Staff Salaries	470,060	327,186	69.6%	
221011 Printing, Stationery, Photocopying and Binding	18,000	5,995	33.3%	
Wage Rec't:	470,060	327,186	Wage Rec't:	69.6%
Non Wage Rec't:	87,525	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	18,000	5,995	Donor Dev't:	33.3%
Total	575,585	Total 333,181	Total	57.9%

2. Lower Level Services

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US\$ Thousands

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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	600 (found at Sserwanga Lwanga, Bishop Dunstan and Bukasa SS)	117.19	money was paid duly into the bank accounts of the school.
Non Standard Outputs:	receiving accountabilities from headteachers	receiving and accountabilities		

Expenditure

263306 Conditional transfers for Secondary Salaries	80,608	56,990	70.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	80,608	56,990	Non Wage Rec't:	70.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,608	56,990	Total	70.7%

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

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

Expenditure

211101 General Staff Salaries	137,305	74,460	54.2%	
221003 Staff Training	100,000	1	0.0%	
291001 Transfers to Government Institutions	0	190,636	N/A	
Wage Rec't:	137,305	74,460	Wage Rec't:	54.2%
Non Wage Rec't:	261,944	190,637	Non Wage Rec't:	72.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	399,249	265,097	Total	66.4%

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

0	activities were done as paer the workplan
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Vote: 515 Kalangala District**2014/15 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
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6. Education

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	DEO's salary, contribution towards teachers' burial, attending DEO's assembly, procuring cleaning materials, submissions,
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Expenditure

211101 General Staff Salaries	21,972	7,881	35.9%
211103 Allowances	360	150	41.7%
221001 Advertising and Public Relations	0	1,008	N/A
221002 Workshops and Seminars	0	2,520	N/A
221010 Special Meals and Drinks	0	500	N/A
227001 Travel inland	16,000	6,375	39.8%
227004 Fuel, Lubricants and Oils	0	1,427	N/A
228002 Maintenance - Vehicles	8,000	270	3.4%
282101 Donations	5,283	2,500	47.3%
Wage Rec't:	21,972	Wage Rec't: 7,881	Wage Rec't: 35.9%
Non Wage Rec't:	31,643	Non Wage Rec't: 14,749	Non Wage Rec't: 46.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,615	Total 22,630	Total 42.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	3 (Schools found in kyamuswa, mugoye, Bujjumba, kalangala T.C, sub-counties)	100.00	Activity duly carried out as planned in the workplan
No. of tertiary institutions inspected in quarter	2 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bumangi)	50.00	
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	2 (Reports for schools inspected in the quarter)	50.00	
No. of primary schools inspected in quarter	31 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	30 (Schools found in Mazinga, kyamuswa, mugoye, Bujjumba, Bufumira, kalangala T.C, Bubeke sub-counties)	96.77	

Vote: 515 Kalangala District**2014/15 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
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6. Education

Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.	inspecting schools, setting and modulation workshop, attending inspectors workshop,
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Expenditure

211101 General Staff Salaries	20,063	11,312	56.4%
221002 Workshops and Seminars	217,500	139,793	64.3%
221007 Books, Periodicals & Newspapers	43,000	24,876	57.9%
221011 Printing, Stationery, Photocopying and Binding	64,354	18,300	28.4%
227001 Travel inland	31,000	18,700	60.3%
227004 Fuel, Lubricants and Oils	25,198	6,316	25.1%
Wage Rec't:	20,063	Wage Rec't: 11,312	Wage Rec't: 56.4%
Non Wage Rec't:	26,227	Non Wage Rec't: 32,864	Non Wage Rec't: 125.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	354,825	Donor Dev't: 175,121	Donor Dev't: 49.4%
Total	401,115	Total 219,297	Total 54.7%

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team, procurement of sports kits, Headteachers' tour	Spotrs office's salary	0	Spotrs office's salary
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Expenditure

211101 General Staff Salaries	8,521	7,021	82.4%
221002 Workshops and Seminars	84,800	45,723	53.9%

Vote: 515 Kalangala District**2014/15 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
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6. Education

Wage Rec't:	8,521	Wage Rec't:	7,021	Wage Rec't:	82.4%
Non Wage Rec't:	2,720	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	102,000	Donor Dev't:	45,723	Donor Dev't:	44.8%
Total	113,242	Total	52,744	Total	46.6%

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**

		0	None		
Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured	1. Salaries paid at District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at District Hqtrs			
<i>Expenditure</i>					
211101 General Staff Salaries	26,793	58,326	217.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,526	76.3%		
221017 Subscriptions	2,400	1,570	65.4%		
223004 Guard and Security services	5,040	850	16.9%		
223005 Electricity	7,000	4,297	61.4%		
228001 Maintenance - Civil	12,500	1,000	8.0%		
Wage Rec't:	26,793	Wage Rec't:	58,326	Wage Rec't:	217.7%
Non Wage Rec't:	45,791	Non Wage Rec't:	9,243	Non Wage Rec't:	20.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,584	Total	67,569	Total	93.1%

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

Length in Km of District roads periodically maintained	0 (N/A)	38 (Lusozi-Buziga, Kiabaale-Kasekulo-Tubi, Kagolomolo-Bbanga, Beta-Senero, Bweza - Dajje, Beta-Mutabala, Bumangi-Njoga)	0	None
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Vote: 515 Kalangala District**2014/15 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
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	38 (Lusozi-Buziga, Kiabaale-Kasekulo-Tubi, Kagolomolo-Bbanga, Beta-Senero, Bweza - Dajje, Beta-Mutabala, Bumangi-Njoga)	46.91	
No. of bridges maintained	0 ()	0 (None)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	2 Graders, 3 tippers, 3 pickups		

Expenditure

263312 Conditional transfers for Road Maintenance	500,754	339,662	67.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500,754	339,662	Non Wage Rec't:	67.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500,754	339,662	Total	67.8%

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	3 Quarterly Coordination Committee es held, 3 Quarterly reports delivered	0	Activities successfully achieved
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	6,000	4,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%	
227001 Travel inland	12,000	9,000	75.0%	
228002 Maintenance - Vehicles	4,000	3,000	75.0%	

Vote: 515 Kalangala District**2014/15 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
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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,000	Domestic Dev't:	17,250	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	17,250	Total	75.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Planned Activities were achieved
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)	12 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba.)	60.00	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (3 DWSCC meetings held)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	39,950		22,500		56.3%
228002 Maintenance - Vehicles	6,060		4,545		75.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,129	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,060	Domestic Dev't:	27,045	Domestic Dev't:	103.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,189	Total	27,045	Total	56.1%

Output: Promotion of Sanitation and Hygiene

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

Vote: 515 Kalangala District**2014/15 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
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7b. Water

221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75.0%	
227001 Travel inland	19,000	14,250	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	16,500	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	16,500	75.0%	

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

No. of public latrines in RGCs and public places	1 (Improvement of human excreta disposal facilities in RGCs)	1 (Works have ongoing at lwabswa village (Bunyama Parish, Bujjumba S/C))	100.00	Heavy rains and rough lake conditions have delayed the completion of this activity
Non Standard Outputs:	N/A	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	18,000	13,500	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,000	13,500	75.0%	
Donor Dev't:		0	0.0%	
Total	18,000	13,500	75.0%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mugoye S/C)	3 (3 Shallow wells cnstruction compltsd in Mugoye S/C)	100.00	Activity was successfully completed
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	23,000	23,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,000	23,000	100.0%	
Donor Dev't:		0	0.0%	
Total	23,000	23,000	100.0%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Activity on going
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Vote: 515 Kalangala District**2014/15 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
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7b. Water

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

N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	254,000	239,368	94.2%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	254,000	239,368	Domestic Dev't:	94.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	254,000	239,368	Total	94.2%

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

No. Of water quality tests conducted	()	0 (N/A)	0	Activity done successfully
Volume of water produced	36500 (Supply of Safe water to Kaangala Town Council)	18252 (Supply of Safe water to Kalangala Town Council)	50.01	
Non Standard Outputs:	N/A	N/A		

Expenditure

221006 Commissions and related charges	6,000		4,500		75.0%
223004 Guard and Security services	1,500		1,500		100.0%
223005 Electricity	8,500		6,000		70.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	12,000	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	12,000	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	3 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	0	inadequate funding
	4 quarterly monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties			
	1 laptop computer procured			

Expenditure

211101 General Staff Salaries	63,190	59,869	94.7%
227001 Travel inland	2,697	703	26.1%
Wage Rec't:	63,190	59,869	94.7%
Non Wage Rec't:	2,697	703	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,887	60,572	91.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	0 (None)	.00	Planting could not be carried out during the dry season
Area (Ha) of trees established (planted and surviving)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)	5 (5 acres of trees planted in all sub counties)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Community Training in Wetland management

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

Vote: 515 Kalangala District**2014/15 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
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8. Natural Resources*Expenditure*

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (8 action plans and regulations developed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	2 (2 wetland action plans developed for Kachanga and Kagonya wetlands in Bufumira S/C)	25.00	The sector had insufficient funds to carry out the planned activities
Area (Ha) of Wetlands demarcated and restored	2 (2 ha of degraded wetlands demarcated and restored in Bujumba and Mugoye sub counties)	1 (1 ha of wetland restored at Lwanabatya and Kisaba land in Kyamuswa sub county)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,000	933	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	933	31.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	933	31.1%	

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

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

Expenditure

227001 Travel inland	6,500	7,202	110.8%	
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Vote: 515 Kalangala District**2014/15 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
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8. Natural Resources

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	10 Staff members salaries will be paid at MoF in Kampala	9 MONTHS SALARY RECEIVED BY ALL 10 STAFF MEMBERS. ASSORTED STATIONERY, CLEANING MATERIALS UTILISED.	0	Some planned activities did not get funding.
	4 staff meeting held			
	Buy office supplies			
	Contributions towards community development initiatives.			

Expenditure

211101 General Staff Salaries	97,173		79,198		81.5%
227001 Travel inland	32,836		5,638		17.2%
Wage Rec't:	97,173	Wage Rec't:	79,198	Wage Rec't:	81.5%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,638	Non Wage Rec't:	56.4%
Domestic Dev't:	22,836	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,009	Total	84,836	Total	65.3%

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETTLED.)	25 (A total of 25 cases have been completed so far. 1 follow up visit conducted on 11 homes, 1 sensitisation - radio talk show was done)	44.64	The radio talk show was supported by KADWID, a women organisation in the District.
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Vote: 515 Kalangala District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	Facilitating witnesses to police Attend court session to mitigate for juvenile in contact with the law.	3 DOVCCC, 14 SOVCCC held, 3 support supervision missions carried out.
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Expenditure

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

Output: Social Rehabilitation Services

Non Standard Outputs:	FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	25 community members were supported.	0	The Dept was not allocated funds for this activity in quarter 03 2015/16 FY
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members,)	08 (03 meetings held at the dept boardroom. 47 YIGs reached during support supervision.)	114.29	CDW non wage was utilised to convene a staff meeting and the District received support from the Centre to support YLP activities.
Non Standard Outputs:	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	N/A		

Expenditure

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

Vote: 515 Kalangala District**2014/15 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
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	21 (The number of instructors does not change. It's a routine activity.)	10.00	The spirit of voluntarism waned down, Instructors are demanding for remuneration.
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Hold planning meetings for FAL

Carry out support supervision of FAL Instructors/ Classes)

Non Standard Outputs:	21 classes established in 7 Sub counties	Activity for next quarter.
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Expenditure

227001 Travel inland	8,621	6,366	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,621	6,366	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,621	6,366	73.8%

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	Gender IEC materials were collected from MGLSD due for use during next quarter.	0	Facilitation under this sector is at its lowest.
	Handle Gender and HIV/AIDs in fishing communities.			
	Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Disseminate Gender information to tech and political leaders.			

Expenditure

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

Output: Children and Youth Services

Vote: 515 Kalangala District**2014/15 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
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9. Community Based Services

No. of children cases (Juveniles) handled and settled	56 (DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)	46 (46 children supported in different OVC services in different CPAs)	82.14	The sector is threatened by the closure of SDS.
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Non Standard Outputs:	3 follow ups made.
support to 49 Youth Interest Groups to start income generating projects in all lower local Government. Collect data on all Youth Groupstha recvd YLP funds.	

Expenditure

227001 Travel inland	95,067	44,122	46.4%
282101 Donations	225,379	410,940	182.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	5,093	Non Wage Rec't: 254.7%
Domestic Dev't:	225,378	410,940	Domestic Dev't: 182.3%
Donor Dev't:	93,067	39,029	Donor Dev't: 41.9%
Total	320,445	455,062	Total 142.0%

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	03 (Youth Councils supported thrice to implement their Council activities.)	75.00	The sector has low facilitation.
Non Standard Outputs:	14 youth gps formed, 1 Office spacs rented, 2 skills training held. Comemorate Youth Day.	4 events attended by Youth leaders.		

Expenditure

227001 Travel inland	3,145	2,258	71.8%
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Vote: 515 Kalangala District**2014/15 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	2,258	<i>Non Wage Rec't:</i>	71.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,145	Total	2,258	Total	71.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	04 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES.	03 (03 meetings held. 03PWD groups supported.)	75.00	PWDs expect special packages always. They do not actively take part in other programs like NAADS etc.
	4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.			
	4 PLANNING MEETINGS HELD.)			
Non Standard Outputs:	1 PWD NATIONAL DAY CELEBRATED.	04 Mobilisation meetings held.		
	Skills training of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs			

Expenditure

227001 Travel inland	17,990	4,558	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,573	1,186	75.4%
Domestic Dev't:	16,417	3,372	20.5%
Donor Dev't:		0	0.0%
Total	17,990	4,558	25.3%

Output: Culture mainstreaming

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	Not supported	0	Not supported
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Expenditure

Vote: 515 Kalangala District**2014/15 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
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9. Community Based Services

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

Output: Labour dispute settlement

Non Standard Outputs:	Arbitrate in labour conflicts, make follow ups on 4 follow ups of labour complainants.	39 CASES WERE SUCCESSFULLY COMPLETED	0	Labour cases have reduced due to intensified apprehension of errant organisations.
	Facilitated celebration of labour day			

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held)	03 (03 events supported)	75.00	The venue chosen for the event called for much resources than Dept had.
Non Standard Outputs:	4 women groups supported with development funds) skills training held, formation of women groups, Facilitate 02 women groups with development funds.	N/A		

Expenditure

227001 Travel inland	17,472	3,201	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,145	3,201	101.8%	
Domestic Dev't:	14,327	0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,472	3,201	18.3%	

Vote: 515 Kalangala District**2014/15 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
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	01 district annual work plan produced at District	Internal assessment of 7 LLGs and 01 higher local govmnt conducted	0	Fluctuating prices for fuel
	internal assessment of 7 LLGs and 01 higher local govmnt conducted	03 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.		
	salaries paid for 4 officers and in 12 months	Salaries paid for 4 officers and in 09 months		

Expenditure

211101 General Staff Salaries	41,210	45,199	109.7%
Wage Rec't:	41,210	45,199	109.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,210	45,199	109.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	9 (09 sets of Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)	75.00	low funding
No of qualified staff in the Unit	4 (District Planner,)	4 (qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	

Vote: 515 Kalangala District**2014/15 Quarter 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
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10. Planning

Non Standard Outputs:	Reviewed DDP produced	06 LLGs mentored in development planning and supported
	7 LLg development plans produced	
	17 parish plans produced	
	96 village plans produced	
	01 BFP produced	
	01 budget conference held	
	06 LLGs and 01 town council mentored and supported	

Expenditure

221001 Advertising and Public Relations	200	100	50.0%
221005 Hire of Venue (chairs, projector, etc)	3,000	2,000	66.7%
221008 Computer supplies and Information Technology (IT)	2,820	2,500	88.6%
221010 Special Meals and Drinks	16,000	1,400	8.8%
221011 Printing, Stationery, Photocopying and Binding	29,000	4,266	14.7%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	90,081	11,513	12.8%
227003 Carriage, Haulage, Freight and transport hire	0	1,000	N/A
227004 Fuel, Lubricants and Oils	13,500	4,400	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,901	8,244	29.5%
Domestic Dev't:	3,000	2,969	99.0%
Donor Dev't:	125,000	16,006	12.8%
Total	155,901	27,219	17.5%

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	Information dissemination done	0	fuel prices were high
	11 LOGIC departmental reports produced	11 LOGIC departmental reports produced		
	Information dissemination done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,938	196.9%
227001 Travel inland	8,500	8,108	95.4%
227004 Fuel, Lubricants and Oils	7,500	6,688	89.2%

Vote: 515 Kalangala District**2014/15 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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	16,000	<i>Donor Dev't:</i>	18,735	<i>Donor Dev't:</i>	117.1%
Total	18,000	Total	18,735	Total	104.1%

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced.	01 coordination reports on population issues produced	0	People do not want to report death and birth cases.
	District population profile produced	Birth and death registration exercise monitored		
	Birth and death registration exercise monitored			
	Conduct the national population and housing census			

Expenditure

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

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	Projects proposed, and appraised	0	the rough waters on lake victoria sometimes causes delays in monitoring.
	04 monitoring visits and reports made	03 monitoring visits and reports made		
	Production of M&E tools	Production of M&E tools		

Expenditure

221008 Computer supplies and	0	900	N/A
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Vote: 515 Kalangala District**2014/15 Quarter 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
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10. Planning*Information Technology (IT)*

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

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	11 Departments mentored in development planning	0	NO challenges encountered
	01 budget conference held			
	01 BFP produced			
	11 Departments mentored in development planning			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	920	23.0%
227001 Travel inland	32,000	5,700	17.8%
227004 Fuel, Lubricants and Oils	10,000	4,800	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	9,920	24.8%
Total	46,000	11,420	24.8%

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Fuctional data bank in planning unit	0	Un reliable power, and poor systems security
	Fuctional data bank in planning unit			

Expenditure

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

Vote: 515 Kalangala District**2014/15 Quarter 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
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10. Planning

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

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	none	0	No funds realized for this activity.
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office curtains procured

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	03 multisectoral monitoring and evaluation reports produced	0	Rough waters hindered the smooth and timely monitoring
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,000	N/A
227001 Travel inland	52,189	13,640	26.1%
227004 Fuel, Lubricants and Oils	10,000	13,038	130.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,000	Non Wage Rec't:	6,512	Non Wage Rec't:	19.2%
Domestic Dev't:	2,189	Domestic Dev't:	2,480	Domestic Dev't:	113.3%
Donor Dev't:	26,000	Donor Dev't:	22,186	Donor Dev't:	85.3%
Total	62,189	Total	31,178	Total	50.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	No special audit on BMU was done due to lack of facilitation	0	Low level in Staffing to the Department + inadequate funding which makes it hard for us to achieve the set targets.
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Expenditure

211101 General Staff Salaries	2,400	1,800	75.0%
227001 Travel inland	2,757	1,164	42.2%
Wage Rec't:	2,400	1,800	Wage Rec't: 75.0%
Non Wage Rec't:	1,647	826	Non Wage Rec't: 50.2%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	1,352	338	Donor Dev't: 25.0%
Total	5,399	2,964	Total 54.9%

Output: Internal Audit

No. of Internal Department Audits	4 (To carry out verification of financial and accounting systems at the District and the (6) LLGs and produce (4) Quarterly Statutory Audit Reports on the: -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations.	03 (Produced (3) Statutory Mandatory Quarterly Audit Report on the following: Review of the financial and accounting systems at the District Hqrs in (4) Depts - District Hqrs, review of the 1st 2nd and 3rd Quarter Received funds from the Centre. audit of revenue collection by the (6) Sub-Counties and noted Q1 collected amount was 63,001,000=Q2 was Ushs.66,485,750= and Q3 was Ushs.114,913,300= an increase from 66m to 114m which is 73%., VFM-Value for money on KDDP funded Projects at kyahgalanyi and Kasekulo/Tubi. Reviewed KCPHSP funded activities in Health Sector in all Sub-Counties in the District. Carried out VFM audit reviews on routine mechanised road maintenance on (7) Roads of Bumangi-Njoga	75.00	Low level of Staffing + inadequate funding to the Department
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Vote: 515 Kalangala District**2014/15 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
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11. Internal Audit

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

Rd6.8km, Kasekulo-Ttubi 10km, Bbeta-Senero 5km, Kagolomolo-Banga 3km, Bbeta-Mutambala 3km, Lusozi-Buziga 5km and Ddajje-Bweza Road 5km. In Bujjumba County. Inspected (2) 4-Unit Staff Teachers Houses funded by SFG at Lwabaswa and Bunyama P. Schools which were at Slab level. Verified the implementation of the Auditors recommendations which were above 80% and submitted a Status Report to the PS-MoFPED-Ministry of Finance Planning & Economic Development.)

Vote: 515 Kalangala District**2014/15 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
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11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/12/2013 (To carry out audit reviews on the financial /accounting systems at the District 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.)	30/4/2015 (Produced (3) Statutory Mandatory Quarterly Audit Report on the following: Review of the financial and accounting systemes at the District Hqrs in (4) Depts - District Hqrs,review of the 1st 2nd and 3rd Quarter Received funds from the Centre.audit of revenue collection by the (6) Sub-Counties and noted Q1 collected amount was 63,001,000=Q2 was Ushs.66,485,750= and Q3 was Ushs.114,913,300= an increase from 66m to 114m which is 73%.,VFM-Value for money on KDDP funded Projects at kyahgalanyi and Kasekulo/Tubi.Reviewed KCPHSP funded activities in Health Sector in all Sub-Counties in the District.Carried out VFM audit reviews on routine mechanised road maintenance on (7) Roads of Bumangi-Njoga Rd6.8km,Kasekulo-Ttubi 10km,Bbeta-Senero5km,Kagolomolo-Banga3km,Bbeta-Mutambala3km,Lusozi-Buziga 5km and Ddajje-Bweza Road 5km. In Bujjumba County.Inspected (2) 4-Unit Staff Teachers Houses funded by SFG at Lwabaswa and Bunyama P.Schools which were at Slab level. Verified the implementation of the Auditors recommendations which were above 80%and submitted a Status Report to the PS-MoFPED-Ministry of Finance Planning & Economic Development.)	#Error	
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Vote: 515 Kalangala District**2014/15 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
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11. Internal Audit

Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties	No special audit report was not carried out due to lack of funds
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Expenditure

211101 General Staff Salaries	27,092	20,319	75.0%
211103 Allowances	0	500	N/A
227001 Travel inland	16,008	10,106	63.1%
227004 Fuel, Lubricants and Oils	6,827	4,055	59.4%
Wage Rec't:	27,092	Wage Rec't: 20,319	Wage Rec't: 75.0%
Non Wage Rec't:	14,828	Non Wage Rec't: 3,870	Non Wage Rec't: 26.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,172	Donor Dev't: 10,791	Donor Dev't: 88.7%
Total	54,092	Total 34,980	Total 64.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,027,427	Wage Rec't:	3,317,803	Wage Rec't:	82.4%
Non Wage Rec't:	3,304,585	Non Wage Rec't:	2,049,606	Non Wage Rec't:	62.0%
Domestic Dev't:	2,590,234	Domestic Dev't:	1,259,130	Domestic Dev't:	48.6%
Donor Dev't:	4,649,744	Donor Dev't:	4,243,817	Donor Dev't:	91.3%
Total	14,571,990	Total	10,870,357	Total	74.6%

Vote: 515 Kalangala District**2014/15 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>		406,256	302,608
Sector: Agriculture				21,893	1,507
LG Function: Agricultural Advisory Services				21,893	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,893	1,507
LCII: Bujjumba				5,473	754
Item: 263329 NAADS					
Bujjumba	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bunyama				5,473	754
Item: 263329 NAADS					
Sub-County	kagonya,kisuju,kivunza,lwabaswa,kasisa,buyigi	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bwendero				5,473	0
Item: 263329 NAADS					
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	N/A	5,473	0
LCII: Mulabana				5,473	0
Item: 263329 NAADS					
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	N/A	5,473	0
Sector: Works and Transport				28,000	21,000
LG Function: District, Urban and Community Access Roads				28,000	21,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,000	21,000
LCII: Bwendero				28,000	21,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bweza-Dajje rd	Other Transfers from Central Government	N/A	28,000	21,000
(100%)					
Sector: Education				298,195	251,016
LG Function: Pre-Primary and Primary Education				298,195	251,016
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	219,891
LCII: Bunyama				0	219,891
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Lwabaswa	Lwabaswa P/S	Donor Funding	Completed	0	219,891
Output: Latrine construction and rehabilitation				0	900
LCII: Bunyama				0	900
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 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>		406,256	302,608
Toilet	Bunyama P/S	Conditional Grant to SFG	Completed	0	900
Output: Teacher house construction and rehabilitation				284,000	18,914
LCII: Bujjumba				12,000	9,600
Item: 231002 Residential buildings (Depreciation)					
Renovation of teacher house	Kinyamira P/S	Conditional Grant to SFG	Not Started	12,000	9,600
LCII: Bunyama				272,000	9,314
Item: 231002 Residential buildings (Depreciation)					
Construction of teacher House at Bunyama	Bunyama P/S	Conditional Grant to SFG	Works Underway	136,000	3,802
Construction of teacher House at Lwabaswa	Lwabaswa P/S	Conditional Grant to SFG	Works Underway	136,000	5,512
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,195	11,311
LCII: Bujjumba				8,723	5,748
Item: 263101 LG Conditional grants					
Kinyamira Primary School	Kinyamira	Conditional Grant to Primary Education	N/A	4,459	2,306
Lwabaswa Primary School	Lwabaswa	Conditional Grant to Primary Education	N/A	2,543	1,623
Buswa Primary School	Buswa	Conditional Grant to Primary Education	N/A	1,722	1,818
LCII: Bunyama				1,779	1,716
Item: 263101 LG Conditional grants					
Bunyama Primary School	Bunyama	Conditional Grant to Primary Education	N/A	1,779	1,716
LCII: Bwendero				1,764	1,856
Item: 263101 LG Conditional grants					
Bwendero Primary School	Bwendero	Conditional Grant to Primary Education	N/A	1,764	1,856
LCII: Mulabana				1,929	1,991
Item: 263101 LG Conditional grants					
Mulabana Primary School	Mulabana	Conditional Grant to Primary Education	N/A	1,929	1,991
Sector: Health				27,168	23,085
LG Function: Primary Healthcare				27,168	23,085
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	18,202

Vote: 515 Kalangala District**2014/15 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>		406,256	302,608
LCII: Mulabana				20,000	18,202
Item: 231001 Non Residential buildings (Depreciation)					
Fencing off Mulabana HC IV Land	Mulabana H/C II	LGMSD (Former LGDP)	Completed	20,000	18,202
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	4,883
LCII: Bwendero				3,584	2,692
Item: 263313 Conditional transfers for PHC- Non wage					
Bwendero Health Centre III	Bwendero HC III, Bwendero	Conditional Grant to PHC- Non wage	N/A	3,584	2,692
			(Good)		
LCII: Mulabana				3,584	2,190
Item: 263313 Conditional transfers for PHC- Non wage					
Mulabana Health Centre II	Near Kyagalanyi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	2,190
			(Good)		
Sector: Water and Environment				31,000	6,000
LG Function: Rural Water Supply and Sanitation				31,000	6,000
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Bujjumba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Tanks	Bujjumba-Buyoga Villages	Conditional transfer for Rural Water	N/A	25,000	0
Output: Shallow well construction				6,000	6,000
LCII: Bwendero				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Bwamba	Conditional transfer for Rural Water	N/A	6,000	6,000

Vote: 515 Kalangala District**2014/15 Quarter 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>		724,104	846,872
Sector: Agriculture				17,284	754
LG Function: Agricultural Advisory Services				17,284	754
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	754
LCII: Kalangala Zone A				8,642	0
Item: 263329 NAADS					
Sub-County	kibanga,bugala	Conditional Grant for NAADS	N/A	8,642	0
LCII: Kalangala Zone B				8,642	754
Item: 263329 NAADS					
Kalangala Town Council	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				155,982	101,976
LG Function: District, Urban and Community Access Roads				155,982	101,976
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kalangala Zone A				20,000	0
Item: 312104 Other Structures					
Power Cable		LGMSD (Former LGDP)	N/A	5,000	0
Water Tanks		LGMSD (Former LGDP)	N/A	15,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,982	101,976
LCII: Kalangala Zone A				89,182	66,876
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	District HQ for Repairs of plants ,vehicles	Other Transfers from Central Government	N/A	89,182	66,876
			(100%)		
LCII: Kalangala Zone B				46,800	35,100
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Dist HQ for Facilitations	Other Transfers from Central Government	N/A	46,800	35,100
			(100%)		
Sector: Education				46,033	317,711
LG Function: Pre-Primary and Primary Education				33,381	309,390
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	7,582
LCII: Kalangala Zone A				8,000	7,582
Item: 231005 Machinery and equipment					
Overhauling the Depatal Vehicle	District Education Officer	Conditional Grant to SFG	Not Started	8,000	7,582
Output: Classroom construction and rehabilitation				0	216,782

Vote: 515 Kalangala District**2014/15 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>		724,104	846,872
LCII: Kalangala Zone A				0	216,782
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Kibanga	Kibanga P/S	Donor Funding	Completed	0	216,782
Output: Latrine construction and rehabilitation				14,000	0
LCII: Kalangala Zone A				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kibanga P/S	Conditional Grant to SFG	Works Underway	14,000	0
Output: Teacher house construction and rehabilitation				0	81,080
LCII: Kalangala Zone A				0	81,080
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Kibanga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Kibanga P/S	Donor Funding	Completed	0	81,080
Output: Provision of furniture to primary schools				7,200	0
LCII: Kalangala Zone A				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Kibanga P/S	Conditional Grant to SFG	Not Started	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,181	3,946
LCII: Kalangala Zone A				4,181	3,946
Item: 263101 LG Conditional grants					
Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	4,181	3,946
LG Function: Secondary Education				12,652	8,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,652	8,320
LCII: Kalangala Zone A				12,652	8,320
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Dunstan Memorial SSS	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	N/A	12,652	8,320
Sector: Health				489,804	416,432
LG Function: Primary Healthcare				489,804	416,432
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	68,969
LCII: Kalangala Zone A				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 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>		724,104	846,872
Additional funds for fencing off Kalangala Health Centre IV land	Kalangala HC IV, Kalangala T/C	LGMSD (Former LGDP)	N/A	20,000	0
LCII: Kalangala Zone B				0	68,969
Item: 231001 Non Residential buildings (Depreciation)					
	Kalangala HC IV	Conditional Grant to PHC - development	N/A	0	68,969
Output: Staff houses construction and rehabilitation				100,000	68,259
LCII: Kalangala Zone A				100,000	68,259
Item: 231002 Residential buildings (Depreciation)					
Construction of one new staff house at Kalangala HC IV	Kalangala health Centre IV	Conditional Grant to PHC - development	Completed	100,000	68,259
Output: Specialist health equipment and machinery				361,100	273,300
LCII: Kalangala Zone A				179,400	169,800
Item: 231005 Machinery and equipment					
Procurement of computer sets and their accessories for health centres		Donor Funding	Completed	119,600	110,000
Procurement of one semi automated haemo analyser	Kalangala Health Centre IV	Donor Funding	Completed	46,000	46,000
Procure assorted furniture for health centres	Kalangala TC	Donor Funding	Completed	13,800	13,800
LCII: Kalangala Zone B				181,700	103,500
Item: 231005 Machinery and equipment					
Procurement of 3 PIMA CD4 machines	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Completed	103,500	103,500
Procure 4 fibre boats	Kalangala TC	Donor Funding	N/A	78,200	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,704	5,904
LCII: Kalangala Zone A				8,704	5,904
Item: 263313 Conditional transfers for PHC- Non wage					
Kalangala Health Centre IV	Kalangala HC IV, Kalangala Town	Conditional Grant to PHC- Non wage	N/A	8,704	5,904
(Good)					
Sector: Accountability				15,000	10,000
LG Function: Financial Management and Accountability(LG)				15,000	10,000
Capital Purchases					

Vote: 515 Kalangala District**2014/15 Quarter 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>		724,104	846,872
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kalangala Zone B				5,000	0
Item: 231005 Machinery and equipment					
Safe for custody of cash and equipments	To be stationed at the District Headquaters located in Kalangala Town Council	Locally Raised Revenues	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	10,000
LCII: Not Specified				10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and fittings	The district headquarters are located in Kalangala Town Council	LGMSD (Former LGDP)	N/A	10,000	10,000

Vote: 515 Kalangala District**2014/15 Quarter 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>		316,454	294,337
Sector: Agriculture				19,716	2,261
LG Function: Agricultural Advisory Services				19,716	2,261
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,716	2,261
LCII: Betta				6,572	754
Item: 263329 NAADS					
Mugoye	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kagulube				6,572	754
Item: 263329 NAADS					
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kayunga				6,572	754
Item: 263329 NAADS					
sub county		Conditional Grant for NAADS	N/A	6,572	754
Sector: Works and Transport				193,200	144,900
LG Function: District, Urban and Community Access Roads				193,200	144,900
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				193,200	144,900
LCII: Betta				105,000	78,750
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kibaale-Kasekulo-Tubi, Beta-Mutambala, Beta- Senero	Other Transfers from Central Government	N/A	105,000	78,750
			(100%)		
LCII: Kagulube				28,000	21,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Lusozi Buziga Rd	Other Transfers from Central Government	N/A	28,000	21,000
			(100%)		
LCII: Kayunga				60,200	45,150
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bumangi Njoga, Kagolomolo Banga Rd	Other Transfers from Central Government	N/A	60,200	45,150
			(100%)		
Sector: Education				84,263	131,796
LG Function: Pre-Primary and Primary Education				21,730	96,794
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	81,080
LCII: Kagulube				0	81,080
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 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>		316,454	294,337
Reinforcing the floors of Dormitories at Bugoma, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Bugoma P/S	Donor Funding	Completed	0	81,080
Output: Provision of furniture to primary schools				3,234	0
LCII: Kagulube				3,234	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bugoma P/S	Conditional Grant to SFG	Not Started	3,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,496	15,714
LCII: Betta				2,812	2,661
Item: 263101 LG Conditional grants					
Bbeta Primary School	Betta	Conditional Grant to Primary Education	N/A	2,812	2,661
LCII: Kagulube				6,008	6,194
Item: 263101 LG Conditional grants					
Kasekulo Primary School	Kasekulo	Conditional Grant to Primary Education	N/A	3,422	2,801
Kagulube Primary School	Kagulube	Conditional Grant to Primary Education	N/A	2,586	3,393
LCII: Kayunga				9,675	6,859
Item: 263101 LG Conditional grants					
Bumangi Primary School	Bumangi	Conditional Grant to Primary Education	N/A	4,595	2,734
Busanga Primary School	Busanga Primary School	Conditional Grant to Primary Education	N/A	3,773	1,876
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A	1,307	2,249
LG Function: Secondary Education				62,534	35,002
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,534	35,002
LCII: Kayunga				62,534	35,002
Item: 263306 Conditional transfers for Secondary Salaries					
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	N/A	62,534	35,002
Sector: Health				13,274	9,381
LG Function: Primary Healthcare				13,274	9,381

Vote: 515 Kalangala District**2014/15 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>		316,454	294,337
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	5,806
LCII: Kayunga				7,642	5,806
Item: 263313 Conditional transfers for PHC- Non wage					
Bumangi Health Centre II (PNFP)	Bumangi Health Centre II	Conditional Grant to NGO Hospitals	N/A	7,642	5,806
			(Good)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,632	3,574
LCII: Betta				5,632	3,574
Item: 263313 Conditional transfers for PHC- Non wage					
Mugoye Health Centre III	Mugoye HC III, Bbeta	Conditional Grant to PHC- Non wage	N/A	5,632	3,574
			(Good)		
Sector: Water and Environment				6,000	6,000
LG Function: Rural Water Supply and Sanitation				6,000	6,000
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	6,000
LCII: Kagulube				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Maboga -Kibanga	Conditional transfer for Rural Water	N/A	6,000	6,000

Vote: 515 Kalangala District**2014/15 Quarter 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>		267,032	162,513
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bubeke				8,642	754
Item: 263329 NAADS					
Bubeke	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	N/A	8,642	754
LCII: Jaana				8,642	754
Item: 263329 NAADS					
sub county	Iwazi/jaana,kikku,nalukandud de	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				9,000	4,500
LG Function: District, Urban and Community Access Roads				9,000	4,500
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,000	4,500
LCII: Bubeke				9,000	4,500
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kawafu-Misisi Rd	Other Transfers from Central Government	N/A	9,000	4,500
(0%)					
Sector: Education				233,580	151,623
LG Function: Pre-Primary and Primary Education				233,580	151,623
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				228,750	147,847
LCII: Bubeke				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Bubeke P/S	Conditional Grant to SFG	N/A	18,000	0
LCII: Jaana				210,750	147,847
Item: 231001 Non Residential buildings (Depreciation)					
Construction of three classroom block		Donor Funding	Works Underway	210,750	147,847
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,830	3,776
LCII: Bubeke				3,102	2,008
Item: 263101 LG Conditional grants					
Bubeke Primary School	Bubeke	Conditional Grant to Primary Education	N/A	3,102	2,008
LCII: Jaana				1,729	1,768
Item: 263101 LG Conditional grants					

Vote: 515 Kalangala District**2014/15 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>		267,032	162,513
Jaana C/U Primary School	Jaana	Conditional Grant to Primary Education	N/A	1,729	1,768
Sector: Health				7,168	4,883
LG Function: Primary Healthcare				7,168	4,883
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	4,883
LCII: Bubeke				3,584	2,692
Item: 263313 Conditional transfers for PHC- Non wage					
Bubeke Health Centre III	Bubeke Village	Conditional Grant to PHC- Non wage	N/A	3,584	2,692
				(Good)	
LCII: Jaana				3,584	2,190
Item: 263313 Conditional transfers for PHC- Non wage					
Jaana Health Centre II	Jaana Village	Conditional Grant to PHC- Non wage	N/A	3,584	2,190
				(Good)	

Vote: 515 Kalangala District**2014/15 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>		416,992	644,916
Sector: Agriculture				17,284	1,387
LG Function: Agricultural Advisory Services				17,284	1,387
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,387
LCII: Bufumira				8,642	634
Item: 263329 NAADS					
Bufumira	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	N/A	8,642	634
LCII: Lulamba				8,642	754
Item: 263329 NAADS					
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				53,443	26,722
LG Function: District, Urban and Community Access Roads				53,443	26,722
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				53,443	26,722
LCII: Bufumira				10,800	5,400
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Semawundo-Lulindi rd	Other Transfers from Central Government	N/A	10,800	5,400
			(0%)		
LCII: Lulamba				42,643	21,322
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kachanga-Kaamese Luwungulu and Kaagonya-Misonzi Kaaya Rd	Other Transfers from Central Government	N/A	42,643	21,322
			(0%)		
Sector: Education				36,209	365,367
LG Function: Pre-Primary and Primary Education				36,209	365,367
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,000	7,298
LCII: Bufumira				12,000	7,298
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Lulamba P/S	Conditional Grant to SFG	N/A	12,000	7,298
Output: Latrine construction and rehabilitation				16,000	0
LCII: Bufumira				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Bufumira P/S	Conditional Grant to SFG	Works Underway	16,000	0
Output: Teacher house construction and rehabilitation				0	350,151
LCII: Lulamba				0	350,151

Vote: 515 Kalangala District**2014/15 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>		416,992	644,916
Item: 231002 Residential buildings (Depreciation)					
completion of teacher house at Lulamba	Lualmab P/Sch.	Conditional Grant to SFG	Completed	0	1,405
Construction of teachers house at Kachanga	Kachanga P/S	Donor Funding	Completed	0	181,528
Construction of teachers house at Kitobo	Kitobo P/s	Donor Funding	Completed	0	167,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,209	7,918
LCII: Bufumira				6,838	5,731
Item: 263101 LG Conditional grants					
Bufumira Primary School	Bufumira	Conditional Grant to Primary Education	N/A	1,922	1,867
Kitobo Island Infant School	Kitobo Island	Conditional Grant to Primary Education	N/A	1,564	1,667
Kachanga Primary School	Kachanga Island	Conditional Grant to Primary Education	N/A	3,352	2,198
LCII: Lulamba				1,372	2,186
Item: 263101 LG Conditional grants					
Lulamba Primary School	Lulamba	Conditional Grant to Primary Education	N/A	1,372	2,186
Sector: Health				51,056	7,073
LG Function: Primary Healthcare				51,056	7,073
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,304	0
LCII: Lulamba				40,304	0
Item: 231001 Non Residential buildings (Depreciation)					
Replace solar system of vaccine fridges at Bubeke HC, Bufumira HC, Jaana HC, and Bumangi HC	Semawundo, Bubeke, jaana and bumangi	Conditional Grant to PHC - development	N/A	35,304	0
Renovation of Kachanga HC II roof to the staff house	Kachanga HC II at kachanga landing site	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,752	7,073
LCII: Bufumira				3,584	2,692

Vote: 515 Kalangala District**2014/15 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>		416,992	644,916
Item: 263313 Conditional transfers for PHC- Non wage					
Bufumira Health Centre III	Ssemawundo landing site	Conditional Grant to PHC- Non wage	N/A (Good)	3,584	2,692
LCII: Lulamba				7,168	4,381
Item: 263313 Conditional transfers for PHC- Non wage					
Kachanga Island Health Centre II	Near Kachanga landing site	Conditional Grant to PHC- Non wage	N/A (Good)	3,584	1,688
Lulamba Health Centre III	Near Misonzi Landing site	Conditional Grant to PHC- Non wage	N/A (Good)	3,584	2,692
Sector: Water and Environment				259,000	244,368
LG Function: Rural Water Supply and Sanitation				259,000	244,368
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	5,000
LCII: Kagulube				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	N/A	5,000	5,000
Output: Construction of piped water supply system				254,000	239,368
LCII: Bufumira				224,000	209,368
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of GFS	Kazi Bugaba landing site	Conditional transfer for Rural Water	N/A	80,000	48,000
Construction of pipes water supply systems	Kachanga	Conditional transfer for Rural Water	N/A	144,000	161,368
LCII: Lulamba				30,000	30,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Misonzi Water Supply	Misonzi	Conditional transfer for Rural Water	N/A	30,000	30,000

Vote: 515 Kalangala District**2014/15 Quarter 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>		376,818	165,725
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Buwanga				8,642	754
Item: 263329 NAADS					
Kyamuswa	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	N/A	8,642	754
LCII: Buzingo				8,642	754
Item: 263329 NAADS					
sub county	nakibanga,kisaba	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				81,129	40,565
LG Function: District, Urban and Community Access Roads				81,129	40,565
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				81,129	40,565
LCII: Buwanga				81,129	40,565
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kiwungu-Lwanabatya- Nakibanga rd	Other Transfers from Central Government	N/A	81,129	40,565
(0%)					
Sector: Education				240,797	95,864
LG Function: Pre-Primary and Primary Education				235,374	82,196
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,823	74,064
LCII: Buzingo				89,823	74,064
Item: 231007 Other Fixed Assets (Depreciation)					
School Library at Kaganda Boarding School	kaganda boarding primary school	Conditional Grant to SFG	N/A	11,422	1,378
completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory)	kaganda boarding primary school	Conditional Grant to SFG	Works Underway	78,401	72,686
Output: Classroom construction and rehabilitation				34,669	2,837
LCII: Buzingo				34,669	2,837
Item: 231001 Non Residential buildings (Depreciation)					
Two Classroom brocks and an Office.	Kaganda Boarding P/S	Conditional Grant to SFG	N/A	34,669	2,837
Output: Latrine construction and rehabilitation				52,578	0
LCII: Buwanga				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 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>		376,818	165,725
Toilet	Bukasa P/S	Conditional Grant to SFG	Works Underway	16,000	0
LCII: Buzingo				20,578	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kaganda Boarding P/S	Conditional Grant to SFG	Works Underway	20,578	0
LCII: Not Specified				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Buwazi P/S	Conditional Grant to SFG	Works Underway	16,000	0
Output: Teacher house construction and rehabilitation				34,636	0
LCII: Buzingo				34,636	0
Item: 231002 Residential buildings (Depreciation)					
Head teacher and Deputy teacher house	Kaganda Boarding P/S	Conditional Grant to SFG	N/A	34,636	0
Output: Provision of furniture to primary schools				15,500	0
LCII: Buzingo				15,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for the fully fledged Boarding Primary School at Ndekaano, Kaganada	Kaganda P/S	Conditional Grant to Primary Salaries	Not Started	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,169	5,296
LCII: Buwanga				4,554	1,653
Item: 263101 LG Conditional grants					
Buwazi Primary School	Buwazi	Conditional Grant to Primary Education	N/A	4,554	1,653
LCII: Buzingo				3,615	3,643
Item: 263101 LG Conditional grants					
Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	1,750	1,774
Kaganda Primary School	Kaganda	Conditional Grant to Primary Education	N/A	1,865	1,869
LG Function: Secondary Education				5,422	13,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,422	13,667
LCII: Buwanga				5,422	13,667
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 515 Kalangala District**2014/15 Quarter 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>		376,818	165,725
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	N/A	5,422	13,667
Sector: Health				19,608	14,289
LG Function: Primary Healthcare				19,608	14,289
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,000	10,152
LCII: Buzingo				15,000	10,152
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bukasa HC IV Roof for the OPD	Bukasa Health Centre IV	Conditional Grant to PHC - development	Works Underway	15,000	10,152
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,608	4,137
LCII: Buzingo				4,608	4,137
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre IV	Bukasa Village	Conditional Grant to PHC- Non wage	N/A	4,608	4,137
				(good)	
Sector: Water and Environment				18,000	13,500
LG Function: Rural Water Supply and Sanitation				18,000	13,500
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	13,500
LCII: Buzingo				18,000	13,500
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Nakibanga Village	Conditional transfer for Rural Water	N/A	18,000	13,500

Vote: 515 Kalangala District**2014/15 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>		175,037	187,265
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bugala				8,642	754
Item: 263329 NAADS					
Mazinga	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	N/A	8,642	754
LCII: Butulume				8,642	754
Item: 263329 NAADS					
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	N/A	8,642	754
Sector: Education				19,572	86,280
LG Function: Pre-Primary and Primary Education				19,572	86,280
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Buggala				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Mazinga P/S	Conditional Grant to SFG	Works Underway	18,000	0
Output: Teacher house construction and rehabilitation				0	84,606
LCII: Not Specified				0	84,606
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Mazinga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Mazinga P/S	Donor Funding	Completed	0	84,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,572	1,674
LCII: Buggala				1,572	1,674
Item: 263101 LG Conditional grants					
Mazinga Primary School	Kaungwa	Conditional Grant to Primary Education	N/A	1,572	1,674
Sector: Health				132,181	93,478
LG Function: Primary Healthcare				132,181	93,478
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				125,013	89,097
LCII: Bugala				125,013	89,097
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 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>		175,037	187,265
Construction of a new staff house at Mazinga HC III	Buyinja village	Conditional Grant to PHC - development	Works Underway	125,013	89,097
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	4,381
LCII: Bugala				3,584	2,692
Item: 263313 Conditional transfers for PHC- Non wage					
Mazinga Health Centre III	Near Buyinja Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	2,692
			(Good)		
LCII: Butulume				3,584	1,688
Item: 263313 Conditional transfers for PHC- Non wage					
Lujjabwa Island Health Centre II	Lujjabwa landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,688
			(Good)		
Sector: Water and Environment				6,000	6,000
LG Function: Rural Water Supply and Sanitation				6,000	6,000
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	6,000
LCII: Bugala				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Mirindi	Conditional transfer for Rural Water	N/A	6,000	6,000

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

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