
Vote: 515 Kalangala District

2015/16 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 2015/16. 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: 5/5/2016

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

Vote: 515 Kalangala District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	747,631	216,585	29%
2a. Discretionary Government Transfers	1,773,454	1,330,337	75%
2b. Conditional Government Transfers	4,920,033	4,212,396	86%
2c. Other Government Transfers	1,565,677	385,198	25%
3. Local Development Grant	399,585	399,585	100%
4. Donor Funding	7,867,034	6,081,381	77%
Total Revenues	17,273,414	12,625,483	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,113,250	492,541	492,541	44%	44%	100%
2 Finance	321,170	211,118	211,118	66%	66%	100%
3 Statutory Bodies	547,829	309,934	309,933	57%	57%	100%
4 Production and Marketing	2,836,179	454,570	454,083	16%	16%	100%
5 Health	5,873,563	6,222,091	6,222,091	106%	106%	100%
6 Education	4,258,748	3,452,918	2,907,312	81%	68%	84%
7a Roads and Engineering	753,759	385,519	385,519	51%	51%	100%
7b Water	470,850	434,893	401,694	92%	85%	92%
8 Natural Resources	114,816	84,130	84,130	73%	73%	100%
9 Community Based Services	362,999	168,374	168,374	46%	46%	100%
10 Planning	558,761	238,759	238,759	43%	43%	100%
11 Internal Audit	61,491	30,362	30,362	49%	49%	100%
Grand Total	17,273,414	12,485,209	11,905,915	72%	69%	95%
<i>Wage Rec't:</i>	4,282,073	3,689,727	3,438,009	86%	80%	93%
<i>Non Wage Rec't:</i>	2,874,013	1,570,560	1,540,094	55%	54%	98%
<i>Domestic Dev't</i>	2,250,295	1,143,542	846,431	51%	38%	74%
<i>Donor Dev't</i>	7,867,034	6,081,381	6,081,381	77%	77%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

At the end of Quarter two the cumulative receipts were totaling to UGX. 12,625,483,000 of which Locally raised revenues amounted to UGX. 216,585,000 and Donor funds amounted to UGX. 6,081,381,000. The difference between the cumulative receipts and cumulative releases to Departments is UGX.140,274,000. All Departments cummulatively received funds totaling to UGX. 12,485,209,000 and cummulatively spent UGX. 11,905,915,000 at a performance of 95% realizing a cummulative difference of UGX. 579,294,000.

Vote: 515 Kalangala District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	747,631	216,585	29%
Local Service Tax	45,000	35,775	80%
Animal & Crop Husbandry related levies	180,000	86,816	48%
Application Fees	12,500	3,384	27%
Business licences	28,200	9,911	35%
Local Hotel Tax	23,000	468	2%
Market/Gate Charges	6,291	260	4%
Miscellaneous	70,000	18,473	26%
Other Fees and Charges	40,000	5,323	13%
Other licences	3,240	2,425	75%
Park Fees	205,400	33,750	16%
Property related Duties/Fees	25,000	0	0%
Sale of non-produced government Properties/assets	20,000	0	0%
Inspection Fees	85,000	20,000	24%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	0	0%
2a. Discretionary Government Transfers	1,773,454	1,330,337	75%
District Unconditional Grant - Non Wage	386,316	281,659	73%
Urban Unconditional Grant - Non Wage	42,829	30,956	72%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	14,602	67,392	462%
Transfer of Urban Unconditional Grant - Wage	37,009	90,575	245%
Transfer of District Unconditional Grant - Wage	906,705	588,514	65%
Hard to reach allowances	361,656	271,242	75%
2b. Conditional Government Transfers	4,920,033	4,212,396	86%
Conditional Grant to Women Youth and Disability Grant	7,863	5,898	75%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Transfers for Non Wage Technical Institutes	159,040	106,027	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,658	31,138	57%
Conditional transfers to DSC Operational Costs	11,807	8,856	75%
Conditional transfer for Rural Water	375,060	375,060	100%
Conditional Grant to Tertiary Salaries	89,612	63,362	71%
Conditional Grant to SFG	221,886	221,886	100%
Conditional Grant to Secondary Salaries	283,222	293,972	104%
Conditional Grant to Primary Salaries	999,684	768,566	77%
Conditional transfers to Production and Marketing	82,591	61,943	75%
Conditional Grant to Functional Adult Lit	8,621	6,465	75%
Conditional Grant to PHC- Non wage	81,001	60,751	75%
Conditional Grant to PHC Salaries	1,519,557	1,472,072	97%
Conditional Grant to Primary Education	64,030	41,568	65%
Conditional Grant to Secondary Education	102,381	62,860	61%
Conditional Grant to PHC - development	57,956	57,956	100%
Conditional Grant to Community Devt Assistants Non Wage	2,184	1,638	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	2,897	75%
Conditional Grant to NGO Hospitals	7,642	5,731	75%

Vote: 515 Kalangala District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfers to School Inspection Grant	55,191	41,393	75%
Conditional Grant to PAF monitoring	36,025	27,019	75%
Conditional Grant to Agric. Ext Salaries	166,616	187,071	112%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	107,534	26,883	25%
Pension and Gratuity for Local Governments	149,986	37,497	25%
Construction of Secondary Schools	159,486	159,486	100%
Conditional transfers to Special Grant for PWDs	16,417	12,313	75%
2c. Other Government Transfers	1,565,677	385,198	25%
Uganda Roads Fund	640,677	321,460	50%
Unspent balances – Conditional Grants	125,000	0	0%
Vegitable oil Project	800,000	63,738	8%
3. Local Development Grant	399,585	399,585	100%
LGMSD (Former LGDP)	399,585	399,585	100%
4. Donor Funding	7,867,034	6,081,381	77%
LVEMP II	102,000	759	1%
KDDP	3,624,924	1,532,428	42%
NTD	95,000	0	0%
SDS	93,067	0	0%
Uganda CARES	280,553	1,954	1%
UNEPI	15,919	0	0%
UNICEF	50,000	92,755	186%
KCHSP	3,605,571	4,453,484	124%
Total Revenues	17,273,414	12,625,483	73%

(i) Cummulative Performance for Locally Raised Revenues

There was an underperformance of 29 % against the planned budget on locally raised revenues where some areas did not remit tax to the District for instance; sale of non-produced gov't properties and no charges on registrations of births,death etc and less realized from Local Hotel tax in this Quarter because because of tax invasion and avoidance involved in illegal fishing, 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

There was a shortfall from direct remittances from the Central Government because in this Quarter the District received no funds from Vegetable Oil Project and less funds from Uganda Roads Fund which performed at 0% and 50% respectively of the budget.

(iii) Cummulative Performance for Donor Funding

There was an underperformance of 42% in the receipts against the approved budget where KDDP underperformed at 29% ,KCHSP overperformed at 124%.,UNICEF overperformed at 186% Where as the District did not receive any funds from NTD, Uganda Cares,SDS and UNEPI 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 funded projects.

Vote: 515 Kalangala District**2015/16 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>	814,568	458,555	56%	203,642	131,367	65%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	2,219	1,664	75%	555	555	100%
Locally Raised Revenues	52,503	36,780	70%	13,126	14,500	110%
Multi-Sectoral Transfers to LLGs	472,410	197,530	42%	118,102	55,725	47%
District Unconditional Grant - Non Wage	40,573	44,881	111%	10,143	2,600	26%
Transfer of District Unconditional Grant - Wage	175,270	124,005	71%	43,817	40,089	91%
Hard to reach allowances	41,592	31,194	75%	10,398	10,398	100%
<i>Development Revenues</i>	298,682	33,987	11%	74,671	17,330	23%
Donor Funding	229,682	0	0%	57,421	0	0%
LGMSD (Former LGDP)	69,000	33,987	49%	17,250	17,330	100%
Total Revenues	1,113,250	492,541	44%	278,313	148,697	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	814,568	458,555	56%	203,642	131,368	65%
Wage	216,862	155,200	72%	54,216	50,488	93%
Non Wage	597,705	303,355	51%	149,426	80,880	54%
<i>Development Expenditure</i>	298,682	33,986	11%	74,671	17,549	24%
Domestic Development	69,000	33,986	49%	17,250	17,549	102%
Donor Development	229,682	0	0%	57,421	0	0%
Total Expenditure	1,113,250	492,541	44%	278,313	148,917	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The sector received funds and utilised it as per the approved activities..It therefore underperformed at 53% due no funds that were received from donor because the duration of the project expired.

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

The Sector did not incur any unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	8	6
Function Cost (UShs '000)	1,113,250	492,541

Vote: 515 Kalangala District

2015/16 Quarter 3

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,113,250	492,541

Payments for salaries and pensions was made after verification. The amount paid for pensions surpassed the budgeted amount as the implementation of the decentralised payroll progressed and pensions verified and transferred to the district. Monitoring of projects was a major emphasis during the quarter. Also improved management of the decentralised payroll including pensioners was undertaken.

Vote: 515 Kalangala District**2015/16 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>	289,582	211,118	73%	72,395	63,550	88%
Locally Raised Revenues	100,759	41,563	41%	25,190	13,600	54%
District Unconditional Grant - Non Wage	61,158	67,648	111%	15,290	16,200	106%
Transfer of District Unconditional Grant - Wage	116,529	93,556	80%	29,132	30,966	106%
Hard to reach allowances	11,135	8,352	75%	2,784	2,784	100%
<i>Development Revenues</i>	31,588	0	0%	7,897	0	0%
Donor Funding	31,588	0	0%	7,897	0	0%
Total Revenues	321,170	211,118	66%	80,292	63,550	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	289,582	211,118	73%	72,395	63,551	88%
Wage	116,529	101,907	87%	29,132	33,750	116%
Non Wage	173,052	109,211	63%	43,263	29,801	69%
<i>Development Expenditure</i>	31,588	0	0%	7,897	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	31,588	0	0%	7,897	0	0%
Total Expenditure	321,170	211,118	66%	80,292	63,551	79%
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 department's received revenue were at 79% performance and it was all utilized to execute its quarterly planned activities though the sector under performed because of not realization of donor funding due to expiry of the MoU with KDDP and SDS.

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

we had no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/8/2016	30/9/2015
Value of LG service tax collection	21171000	43827000
Value of Hotel Tax Collected	13000000	1586000
Value of Other Local Revenue Collections	514892000	226233795
Date of Approval of the Annual Workplan to the Council	29/08/2016	29/08/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/16	3/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2015
Function Cost (UShs '000)	321,170	211,118

Vote: 515 Kalangala District**2015/16 Quarter 3**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	321,170	211,118

Performance was lower than expected due to the political environment

Vote: 515 Kalangala District**2015/16 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>	546,329	309,934	57%	136,582	101,335	74%
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 Councillors allowances and Expenses	54,658	31,138	57%	13,664	10,200	75%
Pension for Teachers	107,534	26,883	25%	26,883	0	0%
Pension and Gratuity for Local Governments	149,986	37,497	25%	37,497	0	0%
Locally Raised Revenues	67,611	34,815	51%	16,903	16,215	96%
District Unconditional Grant - Non Wage	42,981	51,597	120%	10,745	32,301	301%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	14,602	67,392	462%	3,650	22,464	615%
Transfer of District Unconditional Grant - Wage	44,694	30,666	69%	11,174	10,173	91%
<i>Development Revenues</i>	1,500	0	0%	0	0	
LGMSD (Former LGDP)	1,500	0	0%	0	0	
Total Revenues	547,829	309,934	57%	136,582	101,335	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,329	309,933	57%	136,582	101,335	74%
Wage	83,631	75,594	90%	20,908	32,638	156%
Non Wage	462,698	234,339	51%	115,674	68,698	59%
<i>Development Expenditure</i>	1,500	0	0%	0	0	
Domestic Development	1,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	547,829	309,933	57%	136,582	101,335	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

-The sector's receipts received was at underperformance of 74%. The reasons for underperformance are; the salary for the Chairperson District Service Commission was not received because the district did not have a substantive DSC Chairperson, money from LGMSD that was expected to buy a computer and printer was not received, pension for teachers was reflected in the budget yet the expenditure is elsewhere and there was inadequate release of local revenue to the sector.

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

We do not have unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	25
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	12	6
Function Cost (UShs '000)	547,829	309,933
Cost of Workplan (UShs '000):	547,829	309,933

One DLB, DSC, LGPAC meetings were held in the quarter. The Conbracts Commiittee held 4 meetings in the quarter. The salary and gratuity for political leaders was paid in the quarter. Salarly for Clerk to Council, Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer was paid in the quarter. Monitoring and Town Running Fuel for members of DEC was paid in the quarter.

Vote: 515 Kalangala District**2015/16 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>	471,259	339,494	72%	117,815	124,630	106%
Conditional Grant to Agric. Ext Salaries	166,616	187,071	112%	41,654	72,411	174%
Conditional transfers to Production and Marketing	82,591	61,943	75%	20,648	20,648	100%
Locally Raised Revenues	18,589	8,737	47%	4,647	3,200	69%
District Unconditional Grant - Non Wage	18,571	6,821	37%	4,643	2,500	54%
Transfer of District Unconditional Grant - Wage	167,857	62,145	37%	41,964	21,613	52%
Hard to reach allowances	17,035	12,776	75%	4,259	4,259	100%
<i>Development Revenues</i>	2,364,920	115,076	5%	591,230	0	0%
Donor Funding	1,530,920	37,956	2%	382,730	0	0%
LGMSD (Former LGDP)	34,000	13,382	39%	8,500	0	0%
Other Transfers from Central Government	800,000	63,738	8%	200,000	0	0%
Total Revenues	2,836,179	454,570	16%	709,045	124,630	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,259	339,007	72%	117,815	124,258	105%
Wage	351,508	261,629	74%	87,877	98,034	112%
Non Wage	119,751	77,378	65%	29,938	26,225	88%
<i>Development Expenditure</i>	2,364,920	115,076	5%	591,230	0	0%
Domestic Development	834,000	77,121	9%	208,500	0	0%
Donor Development	1,530,920	37,956	2%	382,730	0	0%
Total Expenditure	2,836,179	454,083	16%	709,045	124,258	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		487	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		487	0%			

The sectors underperformance of 18% was due to the Ministry not releasing funds under VODP. No donor funds under KDDP were received to facilitate fisheries quality assurance activities because the agreement with Iceland expired.

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

no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	10	7
No. of livestock vaccinated	70000	87692
No. of livestock by type undertaken in the slaughter slabs	18720	13133
Quantity of fish harvested	3000	2115
Number of anti vermin operations executed quarterly	20	0
No. of tsetse traps deployed and maintained	1500	400
Function Cost (UShs '000)	2,816,307	436,476
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	5
No. of trade sensitisation meetings organised at the district/Municipal Council	12	7
No of businesses inspected for compliance to the law	50	30
No of cooperative groups supervised	12	3
No. of value addition facilities in the district	3	3
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (UShs '000)	19,873	17,607
Cost of Workplan (UShs '000):	2,836,179	454,083

3 joint support supervisions and monitoring visits were conducted to check on projects under OWC, VODP, PMG, KDDP performance of staff at sub-county level. Monitoring of BMUs and community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 100 Tsetse traps were depoloyed. Soil and water conservation were conducted in 17 parishes. 9800 birds were vaccinated against NCD and Gormboro disease, 117 cows were treated against Trypanosomiasis.

Vote: 515 Kalangala District**2015/16 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>	1,711,271	1,615,941	94%	427,818	536,039	125%
Conditional Grant to PHC Salaries	1,519,557	1,472,072	97%	379,889	487,183	128%
Conditional Grant to PHC- Non wage	81,001	60,751	75%	20,250	20,250	100%
Conditional Grant to NGO Hospitals	7,642	5,731	75%	1,910	1,910	100%
Locally Raised Revenues	17,123	5,500	32%	4,281	3,000	70%
District Unconditional Grant - Non Wage	13,166	17,300	131%	3,292	5,500	167%
Hard to reach allowances	72,782	54,587	75%	18,196	18,196	100%
<i>Development Revenues</i>	4,162,292	4,606,150	111%	1,040,573	1,760,981	169%
Conditional Grant to PHC - development	57,956	57,956	100%	14,489	31,449	217%
Donor Funding	4,047,043	4,548,194	112%	1,011,761	1,729,532	171%
Locally Raised Revenues	57,292	0	0%	14,323	0	0%
Total Revenues	5,873,563	6,222,091	106%	1,468,391	2,297,020	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,711,271	1,615,941	94%	427,818	536,039	125%
Wage	1,519,557	1,526,659	100%	379,889	505,378	133%
Non Wage	191,714	89,282	47%	47,928	30,661	64%
<i>Development Expenditure</i>	4,162,292	4,606,150	111%	1,040,573	1,760,981	169%
Domestic Development	115,249	57,956	50%	28,812	31,449	109%
Donor Development	4,047,043	4,548,194	112%	1,011,761	1,729,532	171%
Total Expenditure	5,873,563	6,222,091	106%	1,468,391	2,297,020	156%
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 department received more money than planned for (156%). This was due to depreciation of the Uganda Shilling against the US Dollar. Consequently more Uganda shillings were received and all were spent (156%) by scaling up of the earlier on planned activities. More funds were received for PHC salaries (128%) than planned for, however 133% of the planned for wages were paid. This was because we recruited more staff and had them access the payroll. We did not receive any of the planned for funds under local revenue (0%). For donor funds, we received 171% of the funds that we had planned for. This was again due to the depreciation of the UG shilling against the US dollar. All the donor funds received were spent. We received 167% of the District unconditional grants and all this was expended. We did not receive any local revenues as a Department. For other revenues, we received 100% of all the planned funds and we spent all of the funds appropriately.

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

During the Quarter, no funds remained unspent on the account. All the funds that were allocated were spent. Due to depreciation of the Uganda Shilling against the dollar, more funds were received and more was spent.

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	5
Value of health supplies and medicines delivered to health facilities by NMS	6	5
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	15
Number of outpatients that visited the NGO Basic health facilities	4836	3691
Number of inpatients that visited the NGO Basic health facilities	480	394
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	90
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	144
No. of children immunized with Pentavalent vaccine	3039	2143
No. of villages which have been declared Open Defecation Free(ODF)	50	50
No of healthcentres rehabilitated	0	1
No of staff houses constructed	2	2
No of staff houses rehabilitated	0	1
Number of trained health workers in health centers	262	245
No.of trained health related training sessions held.	12	10
Number of outpatients that visited the Govt. health facilities.	70664	78434
Number of inpatients that visited the Govt. health facilities.	14000	8975
No. and proportion of deliveries conducted in the Govt. health facilities	3533	1174
%age of approved posts filled with qualified health workers	99	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	60
Function Cost (US\$ '000)	5,873,563	6,222,091
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,873,563	6,222,091

Generally, Like in previous quarters, all the components of the Minimum health care package were implemented quite well all over the District with more efforts put up in our fight against HIV/AIDS. We managed to increase our ART sites from 7 to 9 and also increase our ART outreaches accordingly. Under PHC development, no new constructions were started due to inadequate funds allocated to us for the whole financial year. Only ongoing works at Mazinga HC III staff house are taking place.

Vote: 515 Kalangala District**2015/16 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>	2,045,024	1,581,663	77%	511,256	564,897	110%
Conditional Grant to Tertiary Salaries	89,612	63,362	71%	22,403	19,807	88%
Conditional Grant to Primary Salaries	999,684	768,566	77%	249,921	255,770	102%
Conditional Grant to Secondary Salaries	283,222	293,972	104%	70,806	99,983	141%
Conditional Grant to Primary Education	64,030	41,568	65%	16,008	21,343	133%
Conditional Grant to Secondary Education	102,381	62,860	61%	25,595	34,127	133%
Conditional transfers to School Inspection Grant	55,191	41,393	75%	13,798	13,798	100%
Conditional Transfers for Non Wage Technical Institut	159,040	106,027	67%	39,760	53,013	133%
Locally Raised Revenues	18,413	8,710	47%	4,603	2,000	43%
District Unconditional Grant - Non Wage	17,480	9,200	53%	4,370	3,200	73%
Transfer of District Unconditional Grant - Wage	50,556	31,944	63%	12,639	10,501	83%
Hard to reach allowances	205,415	154,061	75%	51,354	51,354	100%
<i>Development Revenues</i>	2,213,723	1,871,255	85%	553,431	677,276	122%
Conditional Grant to SFG	221,886	221,886	100%	55,471	120,402	217%
Construction of Secondary Schools	159,486	159,486	100%	39,871	86,542	217%
Donor Funding	1,669,825	1,489,884	89%	417,456	470,332	113%
LGMSD (Former LGDP)	33,000	0	0%	8,250	0	0%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Unspent balances – Conditional Grants	125,000	0	0%	31,250	0	0%
Total Revenues	4,258,748	3,452,918	81%	1,064,687	1,242,173	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,045,024	1,300,467	64%	511,255	387,621	76%
Wage	1,628,489	1,060,551	65%	407,123	287,188	71%
Non Wage	416,535	239,916	58%	104,133	100,433	96%
<i>Development Expenditure</i>	2,213,723	1,606,845	73%	553,431	585,488	106%
Domestic Development	543,898	116,961	22%	135,974	103,191	76%
Donor Development	1,669,825	1,489,884	89%	417,456	482,297	116%
Total Expenditure	4,258,748	2,907,312	68%	1,064,686	973,110	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		281,195	14%			
<i>Development Balances</i>		264,411	12%			
Domestic Development		264,410	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		545,606	13%			

There was over-performance on the revenue side of 141% and 133% for secondary salaries and UPE grant respectively and 212% for SFG releases because more funds were released from centre in the quarter than budgeted on the other side there was under-performance of 0% for LGMSD and 0% for locally raised revenue because there wasn't a single shilling which was released for those two votes.

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

Unspent Domestic dev't. bal. consists of 86,542,000 for Sec. Sch dev't received at school and sfg grant for projects under construction and the recurrent balance include 154,061,000 for hardship allow. Paid with salary but not received y the dept.

(ii) Highlights of Physical Performance

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture	25	126
No. of teachers paid salaries	151	145
No. of qualified primary teachers	145	145
No. of textbooks distributed	20000	1000
No. of pupils enrolled in UPE	4250	4301
No. of student drop-outs	250	32
No. of Students passing in grade one	32	34
No. of pupils sitting PLE	279	322
No. of classrooms constructed in UPE	3	1
No. of classrooms rehabilitated in UPE	10	6
No. of latrine stances constructed	20	36
Function Cost (UShs '000)	2,803,193	2,090,120
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	76	76
No. of students passing O level	3	300
No. of students sitting O level	300	350
No. of students enrolled in USE	550	610
No. of classrooms constructed in USE	3	0
Function Cost (UShs '000)	608,438	228,820
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	12
No. of students in tertiary education	250	256
Function Cost (UShs '000)	248,124	169,388
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	13	16
No. of secondary schools inspected in quarter	1	1
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	8	2
Function Cost (UShs '000)	597,793	418,983
Function: 0785 Special Needs Education		
No. of SNE facilities operational	31	31
No. of children accessing SNE facilities	4500	4500
Function Cost (UShs '000)	1,200	0
Cost of Workplan (UShs '000):	4,258,748	2,907,312

145 teachers were paid salaries, 16 primary schools were inspected, 44 rain tanks were installed, 10 toilets were constructed and construction of a 3 classroom was completed. Construction.

Vote: 515 Kalangala District**2015/16 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>	731,359	378,089	52%	169,578	106,163	63%
Locally Raised Revenues	17,672	11,437	65%	4,418	6,200	140%
Other Transfers from Central Government	587,630	227,966	39%	146,908	71,753	49%
Multi-Sectoral Transfers to LLGs	53,047	93,494	176%	0	13,380	
District Unconditional Grant - Non Wage	28,119	18,200	65%	7,030	6,000	85%
Transfer of District Unconditional Grant - Wage	44,891	26,992	60%	11,223	8,831	79%
<i>Development Revenues</i>	22,400	7,430	33%	5,600	5,750	103%
LGMSD (Former LGDP)	7,400	3,680	50%	1,850	2,000	108%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Total Revenues	753,759	385,519	51%	175,178	111,913	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	731,359	378,089	52%	169,578	106,163	63%
Wage	44,891	26,992	60%	11,223	8,831	79%
Non Wage	686,468	351,097	51%	158,355	97,332	61%
<i>Development Expenditure</i>	22,400	7,430	33%	5,600	5,750	103%
Domestic Development	22,400	7,430	33%	5,600	5,750	103%
Donor Development	0	0		0	0	
Total Expenditure	753,759	385,519	51%	175,178	111,913	64%
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%			

Overall revenue performance is 64%. This is caused by the less funding of Central Government transfer programs by 51% underperformance and 15% underperformance of District Unconditional Grant non wage, therefore the sector couldn't fully accomplish the planned intervention in the Quarter

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

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 District roads routinely maintained	81	46
Length in Km of Urban unpaved roads routinely maintained	28	21
Function Cost (UShs '000)	753,759	385,519
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	753,759	385,519

Vote: 515 Kalangala District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

The available funds was well utilized in roads maintenance 46km in District Network and 21km in Town Council network.

Vote: 515 Kalangala District**2015/16 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>	85,805	59,833	70%	21,451	22,392	104%
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	3,750	25%	3,750	3,750	100%
District Unconditional Grant - Non Wage	7,129	0	0%	1,782	0	0%
Transfer of District Unconditional Grant - Wage	25,675	27,583	107%	6,419	9,142	142%
<i>Development Revenues</i>	385,045	375,060	97%	96,261	203,519	211%
Conditional transfer for Rural Water	375,060	375,060	100%	93,765	203,519	217%
LGMSD (Former LGDP)	9,985	0	0%	2,496	0	0%
Total Revenues	470,850	434,893	92%	117,712	225,911	192%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,805	59,333	69%	21,451	21,892	102%
Wage	25,675	27,583	107%	6,419	9,142	142%
Non Wage	60,129	31,750	53%	15,032	12,750	85%
<i>Development Expenditure</i>	385,045	342,361	89%	96,261	170,820	177%
Domestic Development	385,045	342,361	89%	96,261	170,820	177%
Donor Development	0	0		0	0	
Total Expenditure	470,850	401,694	85%	117,712	192,712	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	1%			
<i>Development Balances</i>		32,699	8%			
Domestic Development		32,699	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,199	7%			

Revenues and Expenditure overperformed at 192% and 164% respectively because the Development Revenues were at 211%. (This is explained as Conditional Transfer to Water Office was at 103%, Locally raised Revenues were at 0%, and Wage was raised to 142% due to increase to staff salaries).

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

7% was unspent because the contractors had not yet completed awarded Watsan Projects especially VIP latrine Construction.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	17
No. of water points tested for quality	10	8
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	10	8
No. of water points rehabilitated	6	7
No. of public latrines in RGCs and public places	1	0
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)	2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
<i>Function Cost (US\$ '000)</i>	454,850	389,694
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	36500	26250
No. Of water quality tests conducted	40	0
<i>Function Cost (US\$ '000)</i>	16,000	12,000
Cost of Workplan (US\$ '000):	470,850	401,694

The Department utilized 85% that were sent to the Water Sector

Vote: 515 Kalangala District**2015/16 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>	114,816	84,130	73%	28,704	28,220	98%
Conditional Grant to District Natural Res. - Wetlands (3,863	2,897	75%	966	966	100%
Locally Raised Revenues	16,932	8,000	47%	4,233	4,000	94%
District Unconditional Grant - Non Wage	12,483	9,500	76%	3,121	2,000	64%
Transfer of District Unconditional Grant - Wage	81,538	63,733	78%	20,385	21,254	104%
Total Revenues	114,816	84,130	73%	28,704	28,220	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,816	84,130	73%	28,704	28,220	98%
Wage	81,538	63,733	78%	20,385	21,254	104%
Non Wage	33,278	20,397	61%	8,319	6,966	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	114,816	84,130	73%	28,704	28,220	98%
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 and spent the above funds at a performance of 98% due to none realization of locally raised revenue;

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

None

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	3
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	9
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring	100	40
No. of monitoring and compliance surveys undertaken	10	8
No. of new land disputes settled within FY	5	2
Function Cost (UShs '000)	114,816	84,130
Cost of Workplan (UShs '000):	114,816	84,130

The department carried out the following activities: training communities in environment and natural resources monitoring in Bufumira county wetland management in Bufumira and Mugoye sub counties.

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	172,589	113,128	66%	43,147	39,753	92%
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	12,313	75%	4,104	4,104	100%
Locally Raised Revenues	4,641	5,200	112%	1,160	5,200	448%
District Unconditional Grant - Non Wage	8,580	8,700	101%	2,145	2,200	103%
Transfer of District Unconditional Grant - Wage	110,587	62,643	57%	27,647	20,158	73%
Hard to reach allowances	13,696	10,272	75%	3,424	3,424	100%
<i>Development Revenues</i>	190,410	55,245	29%	47,603	26,414	55%
Donor Funding	93,067	0	0%	23,267	0	0%
LGMSD (Former LGDP)	9,436	3,286	35%	2,359	2,414	102%
Locally Raised Revenues	30,743	2,354	8%	7,686	0	0%
Multi-Sectoral Transfers to LLGs	57,164	49,606	87%	14,291	24,000	168%
Total Revenues	362,999	168,374	46%	90,750	66,167	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,589	113,128	66%	43,147	39,753	92%
Wage	124,283	72,915	59%	31,071	23,582	76%
Non Wage	48,306	40,213	83%	12,077	16,171	134%
<i>Development Expenditure</i>	190,410	55,245	29%	47,603	26,414	55%
Domestic Development	97,343	55,245	57%	24,336	26,414	109%
Donor Development	93,067	0	0%	23,267	0	0%
Total Expenditure	362,999	168,374	46%	90,750	66,167	73%
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 Dept utilised the above funds to execute the planned activities as per workplan Though it underperformed at 73% due to ; it did realise donor funding because SDS/USAID technical support Agencies TSAs' contracts expired and is still in the process of hiring new ones and less performance of 27% on wage due to the loss of probation officer.

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

No unspent balance realised.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	77	86
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	420	310
No. of children cases (Juveniles) handled and settled	77	676
No. of Youth councils supported	04	3
No. of assisted aids supplied to disabled and elderly community	07	3
No. of women councils supported	04	3
Function Cost (UShs '000)	362,999	168,374
Cost of Workplan (UShs '000):	362,999	168,374

36 family cases involving cases completed, 10 active Community Development Workers, 310 FAL learns supported, 674 juveniles reached with services, 3 youth committee meetings held, 3 Women committee meetings held. 2 PWD groups facilitated with development funds, 3 OVC MIS reports submitted.

Vote: 515 Kalangala District**2015/16 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>	127,517	83,387	65%	31,879	24,017	75%
Conditional Grant to PAF monitoring	31,567	23,675	75%	7,892	7,892	100%
Locally Raised Revenues	8,038	5,500	68%	2,010	1,500	75%
District Unconditional Grant - Non Wage	28,296	10,000	35%	7,074	0	0%
Transfer of District Unconditional Grant - Wage	59,615	44,212	74%	14,904	14,625	98%
<i>Development Revenues</i>	431,244	155,371	36%	107,811	74,100	69%
Donor Funding	251,385	0	0%	62,846	0	0%
LGMSD (Former LGDP)	20,500	20,291	99%	5,125	3,134	61%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	155,600	135,081	87%	38,900	70,966	182%
Total Revenues	558,761	238,759	43%	139,690	98,117	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,517	83,387	65%	31,879	24,017	75%
Wage	59,615	44,212	74%	14,904	14,625	98%
Non Wage	67,901	39,175	58%	16,975	9,392	55%
<i>Development Expenditure</i>	431,244	155,371	36%	107,811	74,515	69%
Domestic Development	179,859	155,371	86%	44,965	74,515	166%
Donor Development	251,385	0	0%	62,846	0	0%
Total Expenditure	558,761	238,759	43%	139,690	98,532	71%
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 department implemented activities according to the approved workplan at an under performance of 70%, this was due to pulling out of donor funds after expiry the memorandum of Understanding and local revenue development was not realized because all funds were utilised to buy an Ambulance for the District as directed by the district council.

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

All funds were spent

(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	0	4
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	558,761	238,759
Cost of Workplan (UShs '000):	558,761	238,759

District Technical Planning committee held three sets of minutes were recorded, preparation and submission of OBT reports

Vote: 515 Kalangala District**2015/16 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	25,015	54%	11,492	7,517	65%
Conditional Grant to PAF monitoring	2,239	1,679	75%	560	560	100%
Locally Raised Revenues	4,998	489	10%	1,249	0	0%
District Unconditional Grant - Non Wage	9,238	1,813	20%	2,310	0	0%
Transfer of District Unconditional Grant - Wage	29,492	21,034	71%	7,373	6,957	94%
<i>Development Revenues</i>	15,524	5,348	34%	3,881	0	0%
Donor Funding	13,524	5,348	40%	3,381	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Total Revenues	61,491	30,362	49%	15,373	7,517	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,967	25,015	54%	11,492	7,517	65%
Wage	29,492	21,034	71%	7,373	6,957	94%
Non Wage	16,475	3,981	24%	4,119	560	14%
<i>Development Expenditure</i>	15,524	5,348	34%	3,881	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	13,524	5,348	40%	3,381	0	0%
Total Expenditure	61,491	30,362	49%	15,373	7,517	49%
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 underperformed at 49% because it did not receive funding from Donor due to expiry of the KDDP MoU which was five year agreement, locally revenue and District unconditional grants were also not realized because Council allocated funds to most priority activities.

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

The sector did not incur unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	7
Date of submitting Quarterly Internal Audit Reports	30/07/2016	30/04/2016
<i>Function Cost (UShs '000)</i>	61,491	30,362
Cost of Workplan (UShs '000):	61,491	30,362

Carried out seven Internal Departmental Audits. - Quarter three Internal Audit Report was submitted on 30/04/2016.

Vote: 515 Kalangala District

2015/16 Quarter 3

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga.	2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga.
<i>General Staff Salaries</i>		20,304
<i>Allowances</i>		11,456
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		7,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		14,441
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	36,456	20,304
<i>Non Wage Rec't:</i>	11,456	18,956
<i>Domestic Dev't:</i>	14,441	14,441
<i>Donor Dev't:</i>	57,421	
Total	119,773	53,701

Output: Human Resource Management Services

Non Standard Outputs:	Monthly payment of salaries and filling and submission of pay change reports.	Monthly payment of salaries and filling and submission of pay change reports.
<i>Allowances</i>		500
<i>Pension for General Civil Service</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Wage Rec't:</i>	6,790	0
<i>Non Wage Rec't:</i>	2,677	3,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,467	3,790

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (1 Generic skill training workshop and 1 mentoring meeting.)	2 (1 Generic skill training workshop and 1 mentoring meeting.)
---------------------------------------------------------	-----------------------------------------------------------------------	-----------------------------------------------------------------------

Vote: 515 Kalangala District**2015/16 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		
Availability and implementation of LG capacity building policy and plan	No (N/A)	no (N/A)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities
<i>Allowances</i>		3,810
<i>Workshops and Seminars</i>		2,500
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,561
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		7,040
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,742	19,303
<i>Domestic Dev't:</i>	2,810	3,108
<i>Donor Dev't:</i>		
Total	16,552	22,411
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 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance
<i>Travel inland</i>		1,916
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,916	2,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,916	2,916
Output: Public Information Dissemination		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.

Vote: 515 Kalangala District**2015/16 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		
General Staff Salaries		0
Advertising and Public Relations		2,583
Books, Periodicals & Newspapers		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	1,718	0
Non Wage Rec't:	2,583	2,583
Domestic Dev't:		
Donor Dev't:		
Total	4,300	2,583
Output: Office Support services		
Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		742
Welfare and Entertainment		500
Consultancy Services- Short term		1,500
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	6,153	6,742
Domestic Dev't:		
Donor Dev't:		
Total	6,153	6,742
Output: Records Management Services		
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		500
Small Office Equipment		50
Wage Rec't:		
Non Wage Rec't:	1,050	1,050

Vote: 515 Kalangala District**2015/16 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

Domestic Dev't:

Donor Dev't:

Total	1,050	1,050
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Additional information required by the sector on quarterly Performance

The local revenue performance has been affected in turning impacting on service delivery.

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 (cordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	30/9/2015 (Reports submitted to Ministry of Local Government, Ministry of Finance, office of Auditor General and the district Executive committee.)
Non Standard Outputs:	Prapare reports for input in the OBT reports	Financial reports for OBT input prepared Heads of Departments guided in inputing financial information into the OBT
<i>General Staff Salaries</i>		7,317
<i>Allowances</i>		101
<i>Advertising and Public Relations</i>		1,000
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,500
<i>Maintenance – Other</i>		2,000
<i>Wage Rec't:</i>	6,614	7,317
<i>Non Wage Rec't:</i>	7,101	7,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,477	
Total	15,191	14,418

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	226233795 (Mugoye 68,200,000 Bujjumba 48,000,000 Bufumira 41,000,000 Bubeke 19,900,000 Kyamuswa 23,000,000 Mazinga 23,500,000 District direct collections 2,579,992)
Value of Hotel Tax Collected	0	1586000 (Bujjumba 650000 Kyamuswa 102000 Mufoye 268000 bufumira 16000)

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of 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)	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)
Non Standard Outputs:	Prepare Radio talk show and present at radio studios	Prepare Radio talk show and present at radio studios
<i>General Staff Salaries</i>		14,697
<i>Allowances</i>		4,000
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,699
<i>Bank Charges and other Bank related costs</i>		600
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	9,316	14,697
<i>Non Wage Rec't:</i>	30,762	17,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,421	
Total	46,498	31,996

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	29/08/2015 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Support supervision in the preparation of workplans at subcounty level)	3/04/2016 (Support supervision in the preparation of workplans at subcounty level)
Non Standard Outputs:	Support in the preparation of budgets) Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets	Support in the preparation of budgets) Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets
<i>General Staff Salaries</i>		3,151
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,270
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,566	3,151
<i>Non Wage Rec't:</i>	2,270	2,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	5,836	5,421
Output: LG Expenditure management Services		
Non Standard Outputs:	IFMS operationalisation/technical support for system efficiency and effectiveness	IFMS operationalisation/technical support for system efficiency and effectiveness
	Workshop review for operationalisation of the system	Workshop review for operationalisation of the system
	Filling expenditure Vouchers	Filling expenditure Vouchers
	Filling URA returns	Filling URA returns
	Procece	Procece
<i>General Staff Salaries</i>		5,813
<i>Travel inland</i>		1,575
<i>Wage Rec't:</i>	7,415	5,813
<i>Non Wage Rec't:</i>	1,575	1,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,990	7,388
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 Accouts
	Financial Adjustments	Financial Adjustments
	Certifying Bank Reconciliations)	Certifying Bank Reconciliations)
Non Standard Outputs:	Filling Vouchers	Filling Vouchers
	Vouching	Vouching
	Monthly Bank Reconciliation	Monthly Bank Reconciliation
	Reports preparation	Reports preparation
<i>General Staff Salaries</i>		2,771
<i>Travel inland</i>		1,556
<i>Wage Rec't:</i>	2,223	2,771
<i>Non Wage Rec't:</i>	1,556	1,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,778	4,327

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Vote: 515 Kalangala District**2015/16 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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Two District Council meetings held and facilitated -Salary for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17	One District Council meeting held and facilitated -Salary for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17
<i>General Staff Salaries</i>		3,107
<i>Allowances</i>		4,440
<i>Pension and Gratuity for Local Governments</i>		30,394
<i>Welfare and Entertainment</i>		1,140
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20
<i>Information and communications technology (ICT)</i>		50
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		6,620
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	3,573	3,107
<i>Non Wage Rec't:</i>	92,352	45,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95,925	48,481

Output: LG procurement management services

Non Standard Outputs:	Holding 4 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in	Holding 4 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in
<i>General Staff Salaries</i>		7,601
<i>Allowances</i>		1,247
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Wage Rec't:</i>	7,601	7,601
<i>Non Wage Rec't:</i>	1,342	1,342

Vote: 515 Kalangala District**2015/16 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

Domestic Dev't:

Donor Dev't:

Total	8,942	8,942
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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	-Recruitment of staff done -Confirmation of staff done -Promotions done -Writing of reports and submitting to Ministry of Pblc Service	
Allowances			2,000
Books, Periodicals & Newspapers			400
Computer supplies and Information Technology (IT)			52
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Subscriptions			300
Travel inland			200
Fuel, Lubricants and Oils			0
Wage Rec't:	6,084		0
Non Wage Rec't:	2,952		2,952
Domestic Dev't:			
Donor Dev't:			
Total	9,036		2,952

Output: LG Land management services

No. of Land board meetings	1 (Kalangala District Headquarters)	1 (One land board meeting held at Kalangala District Headquarters.)	
No. of land applications (registration, renewal, lease extensions) cleared	10 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	10 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	
Non Standard Outputs:	Settling land disputes in the district.	Training of 3 Area Land Commiittees on handling land matters in Kalangala Town Council, Bubeke Sub-County.	
Allowances			1,444
Special Meals and Drinks			100
Printing, Stationery, Photocopying and Binding			300
Bank Charges and other Bank related costs			0

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		160
<i>Fuel, Lubricants and Oils</i>		356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,360	2,360
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 (-Holding1 LGPAC meetings for 2 days every quarter -Review of 1Auditor Generals Reports -Review of 3 Head of Internal Auditors Reports for the District, NAADS and Town Council -)	1 (Holding1 LGPAC meetings for 2 days every quarter -Review of 1Auditor Generals Reports -Review of 3 Head of Internal Auditors Reports for the District, NAADS and Town Council -)
No. of LG PAC reports discussed by Council	3 (- Discussion of LGPAC Reports held at Kalangala District Headquarters)	3 (Discussion of LGPAC Reports held at Kalangala District Headquarters)
Non Standard Outputs:	3 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.	1 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.
<i>Allowances</i>		1,133
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,313	3,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,313	3,313
Output: LG Political and executive oversight		
Non Standard Outputs:	Paying five members of the Distric Executive Committee, District Speaker,LCIII Chairpersons salary for 3months	Paying five members of the Distric Executive Committee, District Speaker,LCIII Chairpersons salary for 3months
<i>General Staff Salaries</i>		21,930
<i>Travel inland</i>		1,869
<i>Fuel, Lubricants and Oils</i>		6,784
<i>Wage Rec't:</i>	3,650	21,930
<i>Non Wage Rec't:</i>	8,653	8,653

Vote: 515 Kalangala District**2015/16 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*Domestic Dev't:**Donor Dev't:***Total****12,303****30,583****Output: Standing Committees Services**

Non Standard Outputs:	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitatinf Committee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitatinf Committee Chairpersons to come for official duties every quarter at the District Headquarters
<i>Allowances</i>		3,736
<i>Fuel, Lubricants and Oils</i>		968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,704	4,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,704	4,704

Additional information required by the sector on quarterly Performance

-The Indicative Planning figures sent for salary for DEC members was UGX 14,602,000/= for the whole year. However that figure was not changed in the OBT. The tool also included pension figures for teachers and local governments which were not relevant to

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

Non Standard Outputs:	3 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 Joint technical supervision and monitoring tours conducted in Bufumira, Mazinga and Bujumba sub-counties
	1 Staff planning meetings conducted at district headquarters.	1 Staff planning meetings conducted at district headquarters.
	1 workplans and reports	1 workplan and report compiled and submitted respective offices.
<i>General Staff Salaries</i>		7,247
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		597
<i>Subscriptions</i>		100

Vote: 515 Kalangala District**2015/16 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>Travel inland</i>		1,440
<i>Fuel, Lubricants and Oils</i>		2,711
<i>Wage Rec't:</i>	7,200	7,247
<i>Non Wage Rec't:</i>	5,368	4,848
<i>Domestic Dev't:</i>	2,750	
<i>Donor Dev't:</i>		
Total	15,318	12,095

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1crop statistical reports and data made. 1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 Agricultural bye laws implemented. 7 cartons of condoms distributed. 4 Tests on soils made in all sub-counties. 1 Laboratory for plants equiped and functionalised. 800 hectares of oil palm planted district wide. 50 Kms of roads for oil palm outgrowers opened. Promotion of Agriculture in 10 Schools. Food and nutrition security enhanced among selected 200 household with malnutrition. 1Technical Backstopping in the Oil palm project.,including co-ordination of the project at distrc level. 1 project monitoring , including attending to land administration issues..)	0 (No plant marketing facility was constructed during the quarter)
Non Standard Outputs:	2 oil palm growing mobilisation campaigns held.	7 farmers trainings on enterprise mix and input combination in Bufumira, Bubeke, Mugoye and Bujumba sub-counties
<i>General Staff Salaries</i>		10,703
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 515 Kalangala District**2015/16 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>Travel inland</i>		1,949
<i>Fuel, Lubricants and Oils</i>		2,545
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	21,168	10,703
<i>Non Wage Rec't:</i>	4,553	4,494
<i>Domestic Dev't:</i>	200,000	0
<i>Donor Dev't:</i>		
Total	225,720	15,197
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	4680 (4680 livestock slaughtered)	6182 (2220 heads of cattle , 3450 pigs and 512 goats slaughtered)
No. of livestock vaccinated	15000 (15000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 200 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.)	9917 (9800 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 117 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 25 Veterinary inspections made.)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
Non Standard Outputs:	25 farmers rehabilitated.	22 farmers rehabilitated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..
<i>General Staff Salaries</i>		33,596
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,529
<i>Fuel, Lubricants and Oils</i>		2,465
<i>Wage Rec't:</i>	21,168	33,596
<i>Non Wage Rec't:</i>	6,386	4,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,554	38,590
Output: Fisheries regulation		
Quantity of fish harvested	750 (750 MT harvested)	881 (881 MT of fish harvested)

Vote: 515 Kalangala District**2015/16 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

No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (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.)	0 (64 BMUs monitored and sensitized in their roles and responsibilities in all sub-counties 32 fisherfolk meetings conducted at 32 landing sites.)
Non Standard Outputs:	16 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council..

<i>General Staff Salaries</i>		41,354
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,905
<i>Fuel, Lubricants and Oils</i>		3,088
<i>Wage Rec't:</i>	28,668	41,354
<i>Non Wage Rec't:</i>	6,299	4,993
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	128,070	0
Total	165,537	46,347

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	375 (375 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 litre of insecticide procured. 2 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town	100 (100 Tsetse traps deployed in Kyamuswa, Mugoye 6 Tsetse surveys and monitoring made in Bufumira, Bubeke, Bujumba, Mugoye)
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Vote: 515 Kalangala District**2015/16 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		
	Council.	
	.	
	Iseminars 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	5 Sensitisation meetings for communities on Tsetse fly control in KTC, Bujumba, Mazinga, Mugoye Bbufumira, Kyamuswa, Bubeke sub-counties,
<i>General Staff Salaries</i>		1,365
<i>Travel inland</i>		1,928
<i>Fuel, Lubricants and Oils</i>		1,768
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,906	1,365
<i>Non Wage Rec't:</i>	6,132	3,696
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		
Total	15,288	5,061

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

No of businesses inspected for compliance to the law	0	22 (22 businesses inspected for compliance in KTC, Mugoye and Bujumba sub-counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 0	4 (4 meeting on trade organised in KTC, Mugoye and Bujumba sub-county)
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 OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	3 (3 awareness radio shows participated in during the quarter in KTC)
No of businesses issued with trade licenses	0	0 (No business was issued with trade licenses)
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 KTC, Bujumba BUFUMIRA and Mugoye sub-counties..
<i>General Staff Salaries</i>		3,769
<i>Travel inland</i>		980

Vote: 515 Kalangala District**2015/16 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		
Fuel, Lubricants and Oils		2,220
Wage Rec't:	3,769	3,769
Non Wage Rec't:	1,200	3,200
Domestic Dev't:		
Donor Dev't:		
Total	4,968	6,969

Additional information required by the sector on quarterly Performance

Filing all the vacant posts at district and sub-county level.

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

Non Standard Outputs:	30 health care workers coached and mentored in HCT 11 service outlets strengthened to provide quality HCT services based on national standards 250 individuals counseled on HIV/AIDS disaggregated by sex. 250 individuals tested for HIV & received their	0 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
General Staff Salaries		505,378
Contract Staff Salaries (Incl. Casuals, Temporary)		95,634
Allowances		32,000
Medical expenses (To employees)		4,080
Workshops and Seminars		62,000
Recruitment Expenses		3,500
Computer supplies and Information Technology (IT)		25,000
Printing, Stationery, Photocopying and Binding		25,345
Small Office Equipment		0
Bank Charges and other Bank related costs		3,578
Telecommunications		12,260
Rent – (Produced Assets) to private entities		0
Guard and Security services		900
Electricity		4,500
Water		346
Medical and Agricultural supplies		187,000
Consultancy Services- Short term		0

Vote: 515 Kalangala District**2015/16 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		
Travel inland		599,427
Fuel, Lubricants and Oils		555,094
Maintenance - Civil		76,900
Maintenance - Vehicles		19,000
Maintenance – Machinery, Equipment & Furniture		46,000
Maintenance – Other		0
Wage Rec't:	379,889	505,378
Non Wage Rec't:	33,218	23,032
Domestic Dev't:		
Donor Dev't:	921,486	1,729,532
Total	1,334,593	2,257,942

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

Number of outpatients that visited the NGO Basic health facilities	1209 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	1482 (1,482 New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)
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)	37 (37 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (60 deliveries conducted at Bumangi PNFP health centre)	22 (22 deliveries conducted at Bumangi PNFP health centre)
Number of inpatients that visited the NGO Basic health facilities	120 (120 In patients seen as In-patients at Bumangi PNFP health centre II)	141 (141 In patients seen as In-patients at Bumangi PNFP health centre II)
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)	245 (245 health workers recruited and employed in all the 13 health centres in the District)
No. of children immunized with Pentavalent vaccine	760 (760 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)	595 (595 children under one year were fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)
No. of trained health related training sessions held.	3 (Atleast 3 health trainings conducted per quarter)	3 (3 health trainings were conducted in the quarter and it benefited over 180 health workers)

Vote: 515 Kalangala District**2015/16 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		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	60 (60% of our 120 villages have functional VHT's)
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)	1709 (1,709 new patients were seen as in patients at the 14 public health centres in the District during the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	884 (884 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)	310 (310 deliveries conducted by qualified and skilled health workers at the 14 public health centres during the quarter)
%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)	90 (90% of all planned posts are filled.)
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)	27194 (27,194 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) during the quarter)
Non Standard Outputs:	None	None
<i>Conditional transfers for PHC- Non wage</i>		5,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,800	5,719
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,800	5,719
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	One specialised motorvehicle ambulance procured for Kalangala Health Centre IV	One ambulance has been procured
<i>Transport equipment</i>		31,449
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	31,449
<i>Donor Dev't:</i>		0
Total	13,500	31,449
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (None)	1 (Bwendero HC III Staff house has been renovated)
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 (Two staff houses have been completed at Mazinga HC III and Kalangala HC IV and are now occupied by Health Workers.)
Non Standard Outputs:	None	None
<i>Residential buildings (Depreciation)</i>		0

Vote: 515 Kalangala District**2015/16 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,312	0
<i>Donor Dev't:</i>		0
Total	15,312	0

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	3 Fibre boats have been procured and will be distributed to Bubeke, Jaana, and Lulamba Health Centres
<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**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, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
<i>General Staff Salaries</i>		255,770

Vote: 515 Kalangala District**2015/16 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>Wage Rec't:</i>	289,938	255,770
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289,938	255,770

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	1000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:		Monitoring and distribution of textbooks
<i>Books, Periodicals & Newspapers</i>		20,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	87,500	20,372
Total	87,500	20,372

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	34 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)
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))	32 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of 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))	4301 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities
<i>LG Conditional grants (Current)</i>		21,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,006	21,343

Vote: 515 Kalangala District**2015/16 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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,006	21,343

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	Supply of beds to dormitories of Kaganda Boarding Primary School.
<i>Non Residential buildings (Depreciation)</i>		16,616
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,000	16,616
<i>Donor Dev't:</i>		0
Total	22,000	16,616

Output: Other Capital

Non Standard Outputs:		Site handover and monitoring of installing of water tanks and a water harvesting system.
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,415
<i>Other Structures</i>		230,497
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,415
<i>Donor Dev't:</i>	78,750	230,497
Total	78,750	234,912

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Kaganda P/S)	1 (Kachanga P/S)
No. of classrooms rehabilitated in UPE	6 (A three classroom block at Bubeke and replacing a classroom roof at Iulamba)	6 (Kibaale and Buswa)
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments
<i>Non Residential buildings (Depreciation)</i>		79,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	0
<i>Donor Dev't:</i>	42,500	79,130
Total	70,000	79,130

Vote: 515 Kalangala District**2015/16 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: Latrine construction and rehabilitation**

No. of latrine stances constructed	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)	36 (Kibaale, Kasekulo, Kachanga, Buswa, Bubeke, Kagulube, Bumangi, Kibanga, Lulamaba)
No. of latrine stances rehabilitated	0	0 (None)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment
<i>Non Residential buildings (Depreciation)</i>		54,034
<i>Non-Residential Buildings</i>		118,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,500	27,256
<i>Donor Dev't:</i>	90,000	145,503
Total	116,500	172,759

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Kaganda Boarding, Kibanga and bugoma)	126 (Furniture for Kaganda Boarding,)
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.	Monitoring and Supervision and Procuring of furniture.
<i>Furniture and fittings (Depreciation)</i>		27,452
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,007	27,452
<i>Donor Dev't:</i>		0
Total	6,007	27,452

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

No. of teaching and non teaching staff paid	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students sitting O level	300 (Bukasa, Sserwanga Lwanga and bishops)	350 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students passing O level	300 (Bukasa, Sserwanga Lwanga and bishops)	300 (Sserwanga Lwanga, Bishop SSS, and Buksa 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 and claeing it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring
<i>General Staff Salaries</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	82,143	100

Vote: 515 Kalangala District**2015/16 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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,500

0

86,643**100***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	610 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	Monitoring expenditure
<i>Conditional transfers for Secondary Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,595	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,595	0

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

No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)
No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	256 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
<i>General Staff Salaries</i>		19,807
<i>Transfers to Government Institutions</i>		53,013
<i>Wage Rec't:</i>	22,271	19,807
<i>Non Wage Rec't:</i>	39,760	53,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,031	72,820

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

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Deo's salary, submissions, support supervision, stationery
<i>Travel inland</i>		12,894

Vote: 515 Kalangala District**2015/16 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		
Maintenance - Vehicles		2,600
Donations		0
General Staff Salaries		5,850
Printing, Stationery, Photocopying and Binding		2,382
Wage Rec't:	5,455	5,850
Non Wage Rec't:	11,854	17,876
Domestic Dev't:		
Donor Dev't:		
Total	17,309	23,726

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	13 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	16 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	2 (DES and Local Governemnt)
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	0 (None)
No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bukasa SSS)
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
General Staff Salaries		3,321
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		600
Travel inland		4,500
Fuel, Lubricants and Oils		3,100
Wage Rec't:	5,394	3,321
Non Wage Rec't:	9,937	8,200
Domestic Dev't:		
Donor Dev't:	88,706	0
Total	104,038	11,521

Output: Sports Development services

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	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,	Payment of Sports officer's salary and organizing masaza team for the district
General Staff Salaries		2,340
Workshops and Seminars		0
Travel inland		6,795
Donations		0
Wage Rec't:	1,922	2,340
Non Wage Rec't:	680	0
Domestic Dev't:		
Donor Dev't:	25,500	6,795
Total	28,102	9,135

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done	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
General Staff Salaries		8,831
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		850
Subscriptions		450
Guard and Security services		3,000
Electricity		4,599
Travel inland		3,001
Maintenance - Civil		300
Maintenance – Other		5,750
Wage Rec't:	11,223	8,831
Non Wage Rec't:	11,448	12,200

Vote: 515 Kalangala District**2015/16 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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7a. Roads and Engineering

Domestic Dev't:		5,750
Donor Dev't:		
Total	22,671	26,781

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

No. of bridges maintained	0 (None)	0 (None)
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)	46 (Kibaale-Kasekuilo-Tubi, Beta-Mutambala. Kagolomol-Banga, Bumangi-Njoga, Beta - Senero, Kiwungu-Lwanabatya-Nakibanga)
Length in Km of District roads periodically maintained	0 (None)	0 (None)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	None

Conditional transfers for Road Maintenance 71,753

Wage Rec't:		0
Non Wage Rec't:	146,908	71,753
Domestic Dev't:		0
Donor Dev't:		0
Total	146,908	71,753

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

Non Standard Outputs:	Investment Services -monitoring and supervision Districtwide.	1. Procurement of Laptop 2. Supervision of Works
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,600	0
Donor Dev't:		0
Total	5,600	0

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

Vote: 515 Kalangala District**2015/16 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		
Non Standard Outputs:	Payment of Staff Salaries Procurement of an overhead Projector, Holding of the Water Coordination Committee meetings, Deivery of Quartery Reports Office Stationary,, Office Break tea, payment of Allowances to Office Support	Payment of Staff Salaries, Holding of the Water Coordination Committee meetings, Deivery of Quartery Reports Office Stationary,, Office Break tea, payment of Allowances to Office Support Staff
<i>General Staff Salaries</i>		9,142
<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
<i>Wage Rec't:</i>	6,419	9,142
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,750
<i>Donor Dev't:</i>		
Total	12,169	14,892
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke,Kyamuswa and Mazinga)	7 (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)
No. of water points tested for quality	0 (N/A)	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be held at District Headquarters)	1 (Held at District Head Quarters with site visit at Bufumira Water Supply Project)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	4 (Water testing of new sources in Bufumira, and Mazinga S/C)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,000
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	0
<i>Domestic Dev't:</i>	6,515	6,500
<i>Donor Dev't:</i>		
Total	12,047	6,500
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites	0	0 (N/A)

Vote: 515 Kalangala District**2015/16 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		
rehabilitated		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	1 (Rehabilitation of shallow wells and repair of Nakibanga Water system)	6 (Six shallow wells repaired)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		8,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	8,700
<i>Donor Dev't:</i>		
Total	8,750	8,700
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 and Bujjumba	Snitation week done in bufumira S/C (Bufumira Parish)
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,750
<i>Domestic Dev't:</i>	2,496	3,000
<i>Donor Dev't:</i>		
Total	7,996	11,750
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of 1 Shallow Well in Mazinga S/C)	3 (Twowells done Mazinga S/C (Mirindi and Butulume), and One in Bufumira S/C (Nyankolokolo))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	23,000

Vote: 515 Kalangala District**2015/16 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

<i>Donor Dev't:</i>		0
Total	5,750	23,000

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 Bufumira Village (Bufumira S/C) and Kagoonya Village (Bujjumba S/C))	1 (Provision of safe water supply to the community of Bufumira Village (Bufumira S/C) and Kagoonya Village (Bujjumba S/C))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		123,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,500	123,870
<i>Donor Dev't:</i>		0
Total	62,500	123,870

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

Volume of water produced	9125 (Supply of Safe water to Kalangala Town Council)	8000 (Supply of Safe water to Kalangala Town Council)
No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Commissions and related charges</i>		1,500
<i>Guard and Security services</i>		250
<i>Electricity</i>		2,250
<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**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Vote: 515 Kalangala District**2015/16 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		
Non Standard Outputs:	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	2 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala 1 monitoring visit carried out 1 office maintained
<i>General Staff Salaries</i>		21,254
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		574
<i>Wage Rec't:</i>	20,385	21,254
<i>Non Wage Rec't:</i>	674	574
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	21,059	21,828
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	25 (men and women participating in tree planting in Mazinga sub county)	0 (None)
Area (Ha) of trees established (planted and surviving)	8 (Hactares of trees planted in Mazinga sub county)	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: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance surveys/inspections undertaken in Kalangala T.C, Bujumba Mugoye, Bufumira, Bubeke, Kyamuswa & mazinga sub counties)	2 (forest inspections carried out in Bujumba, and Mugoye sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Community Training in Wetland management		

Vote: 515 Kalangala District**2015/16 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		
No. of Water Shed Management Committees formulated	1 (wetland management committees formed in Bubeke,)	2 (2 communities consulted on action plan making in Bufumira and Mugoye sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,399
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (action plans and regulations developed in Bubeke, Mugoye,)	0 (None)
Area (Ha) of Wetlands demarcated and restored	1 (hactares of degraded wetlands demarcated andrestored in Mugoye, Kyamuswa)	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: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (men & women trained in Bufumira, Mugoye,)	40 (men and women trained in Bufumira)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (compliance surveys carried out in Mazinga,)	2 (compliance surveys carried out in all sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		

Vote: 515 Kalangala District**2015/16 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

<i>Non Wage Rec't:</i>	395	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	2,000

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

No. of new land disputes settled within FY	1 (land disputes settled in Kyamuswa, Bubeke,)	1 (disputes settled in Bujumba sub county)
Non Standard Outputs:	3 lease offers & titles processed for district institutions in all lower local governments	N/A
	Land documents collected from Masaka & Entebbe	
	1 sensitisation meetings carried	
<i>Travel inland</i>		993
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	993

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 Sevices Department**

Non Standard Outputs:	11 Staff salaries will be paid . Mentoring of staff members on improved service delivery, Nutrition sensitizations held at Sub Counties. Office operations facilitated. Hard to reach to 6CDOs is catered for.	10 staffs salaries paid at Kalangala District for 3rd Qtr. 6CDOshardship top up paid.. 1 staff meetings held Computer supplies- stationery and tonnar catered for.
<i>General Staff Salaries</i>		23,582
<i>Travel inland</i>		5,380
<i>Wage Rec't:</i>	31,071	23,582
<i>Non Wage Rec't:</i>	2,500	4,594
<i>Domestic Dev't:</i>	2,359	786
<i>Donor Dev't:</i>		
Total	35,930	28,962

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	20 (11 Staff salaries will be paid . Mentoring of staff members on improved service delivery, Nutrition sensitizations held at Sub Counties. Office operations facilitated.)	30 (30CASES HANDLED 15CASES FOLLOWED UP. 5 CHILDREN RESETLED. 21 children legally supported. 5 court sessions attended, 5 care orders secured for vulnerable children,)
Non Standard Outputs:	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings. Facilitated OVC/ Children related activities.	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings. Facilitated OVC/ Children related activities.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Social Rehabilitation Services

Non Standard Outputs:	Support to 07 needy community members with basic home facilities at Sub County level.	Support to 07 needy community members with basic home facilities at Sub County level.
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	375

Output: Community Development Services (HLG)

No. of Active Community Development Workers	04 (Pay top up allowance for the Office manager, Hold quarterly staff meeting, Liase with line Ministries for reporting.)	1 (Pay top up allowance for the Office manager, Hold quarterly staff meeting, Liase with line Ministries for reporting.)
Non Standard Outputs:	Attend meetings/ conferences Hold staff sensitization meetings	Attend meetings/ conferences Hold staff sensitization meetings
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,500
<i>Domestic Dev't:</i>		

Vote: 515 Kalangala District**2015/16 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>Donor Dev't:</i>		
Total	2,500	4,500
Output: Adult Learning		
No. FAL Learners Trained	210 (Hold 1 support supervision a quarter Hold 1 meeting with Literacy Instructors Facilitate Literacy Instructors with materials)	100 (Hold 1 support supervision a quarter Hold 1 meeting with Literacy Instructors Facilitate Literacy Instructors with materials)
Non Standard Outputs:	Hold 1 meeting with Literacy Instructors	Hold 1 meeting with Literacy Instructors
<i>Travel inland</i>		2,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	2,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,155	2,155
Output: Gender Mainstreaming		
Non Standard Outputs:	Hold sensitization gender meetings. Collect gender IECmaterials Supporting/ mentoring LLG officialson gender issues in dev't.	Hold sensitization gender meetings. Collect gender IECmaterials Supporting/ mentoring LLG officialson gender issues in dev't.
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	630 (Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)	2 (Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)
Non Standard Outputs:	Follow up of probation cases	Follow up of probation cases
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	23,267	
Total	23,767	500

Vote: 515 Kalangala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Support to Youth Councils		
No. of Youth councils supported	01 (Hold 1 quarterly council meeting Hold mobilisation campaigns)	1 (Hold 1 quarterly council meeting Hold mobilisation campaigns)
Non Standard Outputs:	Liasing with line Ministry Attend National Conferences/ events on youth and development.	Liasing with line Ministry Attend National Conferences/ events on youth and development.
<i>Travel inland</i>		786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	786	786
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	01 (Hold quarterlymeeting Support supervise group enterprises Facilitated PWD development groups/ projects)	1 (Hold quarterlymeeting Support supervise group enterprises Facilitated PWD development groups/ projects)
Non Standard Outputs:	Attend National/ District events on PWD. Hold mobilisation meetings on Radio stations and community meetings	Hold mobilisation meetings on Radio stations and community meetings
<i>Travel inland</i>		393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	393	393
<i>Domestic Dev't:</i>	4,104	0
<i>Donor Dev't:</i>		
Total	4,497	393
Output: Culture mainstreaming		
Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. exposure visits conducted outside the district. 8 trainings conducted f	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. exposure visits conducted outside the district. 8 trainings conducted f
<i>Travel inland</i>		581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	581	581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	581	581

Vote: 515 Kalangala District**2015/16 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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9. Community Based Services**Output: Labour dispute settlement**

Non Standard Outputs:	follow up of labour cases	follow up of labour cases at the District headquarters
<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: Reprerentation on Women's Councils

No. of women councils supported	01 (Commemorate women's day Hold quarterly meeting Facilitate Women development projects.)	1 (Commemorate women's day Hold quarterly meeting Facilitate Women development projects.)
Non Standard Outputs:	Liase with line departments/ ministries.	Liase with line departments/ ministries.
<i>Travel inland</i>		786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	786
<i>Domestic Dev't:</i>	3,582	
<i>Donor Dev't:</i>		
Total	4,368	786

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 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. Salaries paid f	01 district quarterly work plan produced at District 01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development. Salaries paid for 4 officers and in 12 months
<i>General Staff Salaries</i>		14,625

Vote: 515 Kalangala District

2015/16 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>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	14,904	14,625
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,904	14,625

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 (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 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)
Non Standard Outputs:	03 LLGs mentored and supported	03 LLGs mentored and supported
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,705	0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>	31,250	0
Total	37,705	0

Output: Statistical data collection

Non Standard Outputs:	Information dissemination done	04 LOGIC departmental reports produced
	11 LOGIC departmental reports produced	
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0

Vote: 515 Kalangala District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		200
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	4,000	
Total	4,500	200
Output: Demographic data collection		
Non Standard Outputs:	01 coordination reports on population issues produced Birth and death registration exercise monitored	01 coordination reports on population issues produced
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,270	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,500	
Total	9,770	300
Output: Project Formulation		
Non Standard Outputs:	Projects proposed, and appraised 04 monitoring visits and reports made Production of M&E tools	01 monitoring visits and reports made Production of M&E tools
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,058	3,134
<i>Donor Dev't:</i>		
Total	4,058	3,134
Output: Development Planning		
Non Standard Outputs:	11 Departments mentored in development planning	11 Departments mentored in development planning and lower Local Government
<i>Printing, Stationery, Photocopying and Binding</i>		415

Vote: 515 Kalangala District**2015/16 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>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		415
<i>Donor Dev't:</i>	10,000	
Total	11,500	915
Output: Management Information Systems		
Non Standard Outputs:	Functional internet at the District Functional data bank in planning unit	procurement of Anti virus to 02 computers for chairperson and District Planner.
<i>Small Office Equipment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,500	
Total	1,500	300
Output: Operational Planning		
Non Standard Outputs:	15 computers maintained and serviced	03 computers maintained and serviced
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		200
<i>Domestic Dev't:</i>	209	0
<i>Donor Dev't:</i>	1,096	
Total	1,306	200
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	01 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and evaluation reports produced
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		3,892

Vote: 515 Kalangala District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	7,892
<i>Domestic Dev't:</i>	547	0
<i>Donor Dev't:</i>	6,500	
Total	15,547	7,892

Additional information required by the sector on quarterly Performance

NA

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

Non Standard Outputs:	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	Staff salaries paid for the months of January, Febuary and March 2016 at the District headquarters.
<i>General Staff Salaries</i>		4,329
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	4,329
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	338	0
Total	338	4,329

Output: Internal Audit

No. of Internal Department Audits	03 (To continue carrying out verification of financial and accounting systems at the District and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores sytem audits, procurement 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)	2 (To continue carrying out verification of financial and accounting systems at the District and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores sytem audits, procurement 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)
Date of submitting Quaterly Internal Audit Reports	30/04/2016 (The above are the submission for the Mandatory Quarterly Audit Reports as per the set Regulations .)	30/05/2016 (Submission of the Quarterly Audit Report to the District Council at the District Headquarters.)

Vote: 515 Kalangala District**2015/16 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		
Non Standard Outputs:	-	Not carried out due to lack of funding
<i>General Staff Salaries</i>		2,629
<i>Travel inland</i>		285
<i>Fuel, Lubricants and Oils</i>		275
<i>Wage Rec't:</i>	7,373	2,629
<i>Non Wage Rec't:</i>	4,119	560
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	3,043	0
Total	15,035	3,188

Additional information required by the sector on quarterly Performance

Timely availability of the logistics to the Dept, provide continuous independent objective assurance to the Council thereby contributing to the accountability of the utilisation of the Resouces.

<i>Wage Rec't:</i>	1,061,266	1,061,683
<i>Non Wage Rec't:</i>	440,948	440,948
<i>Domestic Dev't:</i>	305,641	305,641
<i>Donor Dev't:</i>		
Total	4,020,101	4,020,101

Vote: 515 Kalangala District**2015/16 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	2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga.	0	none
<i>Expenditure</i>				
211101 General Staff Salaries	145,824	60,053	41.2%	
211103 Allowances	28,786	28,432	98.8%	
221007 Books, Periodicals & Newspapers	1,037	7,750	747.3%	
221008 Computer supplies and Information Technology (IT)	1,000	10,000	1000.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
225001 Consultancy Services- Short term	57,762	19,623	34.0%	
227001 Travel inland	6,000	5,250	87.5%	
227004 Fuel, Lubricants and Oils	4,000	3,980	99.5%	
228002 Maintenance - Vehicles	4,000	11,000	275.0%	
	<i>Wage Rec't:</i> 145,824	<i>Wage Rec't:</i> 60,053	<i>Wage Rec't:</i> 41.2%	
	<i>Non Wage Rec't:</i> 45,823	<i>Non Wage Rec't:</i> 66,911	<i>Non Wage Rec't:</i> 146.0%	
	<i>Domestic Dev't:</i> 57,762	<i>Domestic Dev't:</i> 19,623	<i>Domestic Dev't:</i> 34.0%	
	<i>Donor Dev't:</i> 229,682	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 479,091	Total 146,587	Total 30.6%	

Output: Human Resource Management Services

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	Monthly payment of salaries and filling and submission of pay change reports.	0	none
<i>Expenditure</i>				
211103 Allowances	1,320	2,300	174.2%	
212102 Pension for General Civil Service	8,734	42,700	488.9%	
221011 Printing, Stationery, Photocopying and Binding	653	790	121.0%	
	<i>Wage Rec't:</i> 27,159	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,707	<i>Non Wage Rec't:</i> 45,790	<i>Non Wage Rec't:</i> 427.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 37,866	Total 45,790	Total 120.9%	

Output: Capacity Building for HLG

Vote: 515 Kalangala District**2015/16 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

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	N/A
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	4 (2 Generic skill training workshop and 2 mentoring meeting.)	100.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities		

Expenditure

211103 Allowances	8,672	8,010	92.4%
221002 Workshops and Seminars	6,105	5,650	92.5%
221005 Hire of Venue (chairs, projector, etc)	6,500	5,898	90.7%
221008 Computer supplies and Information Technology (IT)	1,500	2,000	133.3%
221009 Welfare and Entertainment	7,191	3,750	52.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,321	221.4%
225001 Consultancy Services- Short term	6,000	4,918	82.0%
227001 Travel inland	13,238	19,015	143.6%
227004 Fuel, Lubricants and Oils	2,500	3,842	153.7%
282103 Scholarships and related costs	13,000	2,920	22.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 54,968	<i>Non Wage Rec't:</i> 44,961	<i>Non Wage Rec't:</i> 81.8%
	<i>Domestic Dev't:</i> 11,238	<i>Domestic Dev't:</i> 14,363	<i>Domestic Dev't:</i> 127.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 66,206	Total 59,324	Total 89.6%

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 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	75.00	none
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance		

Expenditure

227001 Travel inland	5,204	5,646	108.5%
227004 Fuel, Lubricants and Oils	6,460	5,616	86.9%

Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,664	<i>Non Wage Rec't:</i>	11,262	<i>Non Wage Rec't:</i>	96.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,664	Total	11,262	Total	96.6%

Output: Public Information Dissemination

0 none

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.
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Expenditure

211101 General Staff Salaries	6,870	4,572	66.6%		
221001 Advertising and Public Relations	5,197	4,283	82.4%		
221007 Books, Periodicals & Newspapers	1,500	730	48.7%		
227001 Travel inland	800	240	30.0%		
227004 Fuel, Lubricants and Oils	2,533	580	22.9%		
<i>Wage Rec't:</i>	6,870	<i>Wage Rec't:</i>	4,572	<i>Wage Rec't:</i>	66.6%
<i>Non Wage Rec't:</i>	10,330	<i>Non Wage Rec't:</i>	5,833	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,200	Total	10,405	Total	60.5%

Output: Office Support services

0 none

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. 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
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Expenditure

213002 Incapacity, death benefits and funeral expenses	3,500	6,400	182.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,392	69.6%
221009 Welfare and Entertainment	2,000	1,750	87.5%
225001 Consultancy Services- Short term	3,000	2,500	83.3%
227004 Fuel, Lubricants and Oils	14,112	6,500	46.1%

Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,612	<i>Non Wage Rec't:</i>	18,542	<i>Non Wage Rec't:</i>	75.3%
<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	24,612	Total	18,542	Total	75.3%

Output: Records Management Services

0 none

Non Standard Outputs: Ensure that the central registry is operational Quarterly procurement of relevant stationery, receipt and routing of correspondences.

Expenditure

221008 Computer supplies and Information Technology (IT)	1,280	1,030	80.5%
221011 Printing, Stationery, Photocopying and Binding	2,150	2,020	94.0%
221012 Small Office Equipment	50	50	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,201	<i>Non Wage Rec't:</i>	3,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,201	Total	3,100
			73.8%

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	31/8/2016 (Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive)	30/9/2015 (Reports for Q1, Q2 and Q3 submitted to the relevant offices)	#Error	Close cooperation with Heads of Departments
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Financial reports for OBT input prepared Heads of Departments guided in inputting financial information into the OBT Continued support to Heads of Departments on financial management		

Vote: 515 Kalangala District**2015/16 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*Expenditure*

211101 General Staff Salaries	26,454	25,208	95.3%	
211103 Allowances	1,800	1,106	61.4%	
221001 Advertising and Public Relations	2,000	1,000	50.0%	
221007 Books, Periodicals & Newspapers	1,500	1,000	66.7%	
221009 Welfare and Entertainment	1,440	1,492	103.6%	
221011 Printing, Stationery, Photocopying and Binding	1,700	1,661	97.7%	
227001 Travel inland	15,964	26,013	162.9%	
228004 Maintenance – Other	3,500	2,848	81.4%	
	Wage Rec't: 26,454	Wage Rec't: 25,208	Wage Rec't: 95.3%	
	Non Wage Rec't: 28,404	Non Wage Rec't: 35,120	Non Wage Rec't: 123.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 5,906	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,764	Total 60,328	Total 99.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)	43827000 (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)	207.01	none
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)	226233795 (Mugoye 68,200,000 Bujumba 48,000,000 Bufumira 41,000,000 Bubeke 19,900,000 Kyamuswa 23,000,000 Mazinga 23,500,000 District direct collections 2,579,992)	43.94	
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/=)	1586000 (Bujumba 650000 Kyamuswa 102000 Mufoye 268000 bufumira 16000)	12.20	

Vote: 515 Kalangala District**2015/16 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:	Radio Ssebe in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	Prepare Radio talk show and present at radio studios
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Expenditure

211101 General Staff Salaries	37,264	42,967	115.3%
211103 Allowances	8,546	5,430	63.5%
221001 Advertising and Public Relations	5,000	3,000	60.0%
221002 Workshops and Seminars	13,000	7,473	57.5%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221010 Special Meals and Drinks	1,000	995	99.5%
221011 Printing, Stationery, Photocopying and Binding	36,000	5,699	15.8%
221014 Bank Charges and other Bank related costs	10,000	600	6.0%
227001 Travel inland	64,682	34,938	54.0%
Wage Rec't:	37,264	42,967	115.3%
Non Wage Rec't:	123,046	59,134	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,682	0	0.0%
Total	185,992	102,101	54.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/16 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	3/04/2016 (Support supervision in the preparation of workplans at subcounty level Support in the preparation of budgets)	#Error	none
Date of Approval of the Annual Workplan to the Council	29/08/2016 (District Headquarters, Sub-County Headquarters)	29/08/2015 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	#Error	
Non Standard Outputs:	District Headquarters Sub-County Headquarters	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets		

Expenditure

211101 General Staff Salaries	14,263	9,553	67.0%
221002 Workshops and Seminars	1,810	995	55.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,270	37.8%
227001 Travel inland	1,270	2,973	234.1%

Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>	14,263	<i>Wage Rec't:</i>	9,553	<i>Wage Rec't:</i>	67.0%
<i>Non Wage Rec't:</i>	9,080	<i>Non Wage Rec't:</i>	6,238	<i>Non Wage Rec't:</i>	68.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,343	Total	15,791	Total	67.6%

Output: LG Expenditure management Services

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	IFMS operationalisation/technical support for system efficiency and effectiveness	0	none
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Workshop review for operationalisation of the system

Filling expenditure Vouchers

Filling URA returns

Procce

Expenditure

211101 General Staff Salaries	29,658	16,755	56.5%
227001 Travel inland	3,320	2,997	90.3%
<i>Wage Rec't:</i>	29,658	<i>Wage Rec't:</i> 16,755	<i>Wage Rec't:</i> 56.5%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i> 2,997	<i>Non Wage Rec't:</i> 47.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,958	Total 19,752	Total 54.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's office Ministry of Local government District Executive	31/08/2015 (Preparation of Final Accounts Financial Adjustments Certifying Bank Reconciliations)	#Error	none
Non Standard Outputs:	Final Accounts produced) Vouchers properly filled Filling well managed Books well reconciled Reports written	Filling Vouchers Vouching Monthly Bank Reconciliation Reports preparation		

Expenditure

211101 General Staff Salaries	8,890	7,423	83.5%
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Vote: 515 Kalangala District

2015/16 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

227001 Travel inland	5,475	5,723	104.5%	
Wage Rec't:	8,890	7,423	83.5%	
Non Wage Rec't:	6,222	5,723	92.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,112	13,146	87.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Six District Council meetings held and facilitated with allowances and fuel -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -1 computer and printer bought for office of Clerk to Council	-3 district council meetings held --Salarly for Clerk to Council paid for 9 months paid -Ex-Gratia for 12 District Councilors paid for three quarters	0	-Due to the political environment in the quarter, some activities of council were affected because councilors were busr campaigning.
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Expenditure

211101 General Staff Salaries	14,292	8,712	61.0%
211103 Allowances	10,247	8,140	79.4%
212105 Pension and Gratuity for Local Governments	312,178	129,590	41.5%
221009 Welfare and Entertainment	4,705	1,935	41.1%
221011 Printing, Stationery, Photocopying and Binding	800	300	37.5%
221014 Bank Charges and other Bank related costs	377	160	42.4%
222001 Telecommunications	100	40	40.0%

Vote: 515 Kalangala District**2015/16 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

222003 Information and communications technology (ICT)	100	50	50.0%	
227001 Travel inland	11,060	4,565	41.3%	
227004 Fuel, Lubricants and Oils	22,340	17,060	76.4%	
282101 Donations	6,000	5,000	83.3%	
	<i>Wage Rec't:</i> 14,292	<i>Wage Rec't:</i> 8,712	<i>Wage Rec't:</i> 61.0%	
	<i>Non Wage Rec't:</i> 369,407	<i>Non Wage Rec't:</i> 166,840	<i>Non Wage Rec't:</i> 45.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 383,699	Total 175,551	Total 45.8%	

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala -Paying salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer	Holding 8 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of 3 quarterly Contract committee and PDU reports to PPDA offices	0	The Contracts Committee is inadequately facilitated which may affect its performance.
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Expenditure

211101 General Staff Salaries	30,402	22,488	74.0%	
211103 Allowances	5,000	2,574	51.5%	
221011 Printing, Stationery, Photocopying and Binding	366	241	65.7%	
	<i>Wage Rec't:</i> 30,402	<i>Wage Rec't:</i> 22,488	<i>Wage Rec't:</i> 74.0%	
	<i>Non Wage Rec't:</i> 5,366	<i>Non Wage Rec't:</i> 2,815	<i>Non Wage Rec't:</i> 52.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,768	Total 25,303	Total 70.7%	

Output: LG staff recruitment services

0	-Due to the political environment in the quarter, some activities were affected because councilors were campaigning.
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Vote: 515 Kalangala District**2015/16 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:	-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	-3 quarterly reports submitted
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Expenditure

211103 Allowances	5,153	3,800	73.7%
221007 Books, Periodicals & Newspapers	800	846	105.8%
221008 Computer supplies and Information Technology (IT)	100	52	52.0%
221010 Special Meals and Drinks	100	80	80.0%
221011 Printing, Stationery, Photocopying and Binding	186	60	32.3%
221014 Bank Charges and other Bank related costs	65	25	38.5%
221017 Subscriptions	400	300	75.0%
227001 Travel inland	4,620	3,518	76.1%
227004 Fuel, Lubricants and Oils	109	109	100.0%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,807	<i>Non Wage Rec't:</i> 8,790	<i>Non Wage Rec't:</i> 74.4%
<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	36,143	Total 8,790	Total 24.3%

Output: LG Land management services

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	3 (Three land board meeting held at Kalangala District Headquarters.)	75.00	none
No. of land applications (registration, renewal, lease extensions) cleared	40 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	25 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	62.50	
Non Standard Outputs:	Training of 7 Area Land Commiittees on handling land matters in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County	Training of 4 Area Land Commiittees on handling land matters in Kalangala Town Council, Bujumba, Mugoye, Bubeke Sub-County.		

Expenditure

211103 Allowances	6,540	4,829	73.8%
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Vote: 515 Kalangala District**2015/16 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

221010 Special Meals and Drinks	250	100	40.0%	
221011 Printing, Stationery, Photocopying and Binding	581	360	62.0%	
221014 Bank Charges and other Bank related costs	79	18	22.2%	
227001 Travel inland	990	640	64.6%	
227004 Fuel, Lubricants and Oils	1,000	356	35.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	9,440	6,303	66.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (-Meetings held at the District Headquarters)	6 (Discussion of LGPAC Reports held at Kalangala District Headquarters)	50.00	none
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council -)	3 (Holding 1 LGPAC meetings for 2 days every quarter -Review of 1 Auditor Generals Reports -Review of 3 Head of Internal Auditors Reports for the District, NAADS and Town Council -)	75.00	
Non Standard Outputs:		3 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.		

Expenditure

211103 Allowances	6,370	3,913	61.4%	
221010 Special Meals and Drinks	240	180	75.0%	
221011 Printing, Stationery, Photocopying and Binding	390	320	82.1%	
221014 Bank Charges and other Bank related costs	100	53	52.5%	
222001 Telecommunications	80	60	75.0%	
227001 Travel inland	6,070	5,870	96.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	13,250	10,396	78.5%	

Output: LG Political and executive oversight

0 none

Vote: 515 Kalangala District

2015/16 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

<p>Non Standard Outputs:</p> <p>Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying salary for 7 sub-county chairpersons -Paying Town Running Fuel for 12 months for members of the District Executive Committee -Providing monitoring fuel for DEC Members for 4 quarters.</p>	<p>Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 3 months</p>
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Expenditure

211101 General Staff Salaries	14,602		44,394		304.0%
227001 Travel inland	11,000		7,389		67.2%
227004 Fuel, Lubricants and Oils	23,612		18,666		79.1%
<i>Wage Rec't:</i>	14,602	<i>Wage Rec't:</i>	44,394	<i>Wage Rec't:</i>	304.0%
<i>Non Wage Rec't:</i>	34,612	<i>Non Wage Rec't:</i>	26,055	<i>Non Wage Rec't:</i>	75.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,213	Total	70,449	Total	143.2%

Output: Standing Committees Services

<p>Non Standard Outputs:</p> <p>Holding of 4 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters</p>	<p>Holding of 3 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters</p>	<p>0</p>	<p>none</p>
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Expenditure

211103 Allowances	16,880		12,174		72.1%
227004 Fuel, Lubricants and Oils	1,936		968		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,816	<i>Non Wage Rec't:</i>	13,142	<i>Non Wage Rec't:</i>	69.8%
<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	18,816	Total	13,142	Total	69.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 515 Kalangala District**2015/16 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	12 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 Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0	Inadequate funding
	4 Staff planning meetings conducted at district headquarters.	1 Staff planning meetings conducted at district headquarters.		
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 Training of Agricultural ex		
	4 workplans and reports compiled and submitted respective offices.			
	25 staffs deployed.			
	1 Fruit tree nursery bed established			
	1 Printer procured			

Expenditure

211101 General Staff Salaries	28,800	21,731	75.5%
221002 Workshops and Seminars	3,677	1,275	34.7%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,250	1,097	87.7%
221017 Subscriptions	400	300	75.0%
227001 Travel inland	10,480	5,446	52.0%
227004 Fuel, Lubricants and Oils	5,466	8,764	160.3%
<i>Wage Rec't:</i>	28,800	<i>Wage Rec't:</i> 21,731	<i>Wage Rec't:</i> 75.5%
<i>Non Wage Rec't:</i>	21,473	<i>Non Wage Rec't:</i> 17,081	<i>Non Wage Rec't:</i> 79.5%
<i>Domestic Dev't:</i>	11,000	<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	61,273	Total 38,812	Total 63.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (20% reduction in pests, diseases and evasive weeds of economic importance like	0 (No plant marketing facility was constructed during the quarters	0	Inadequate funding
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Vote: 515 Kalangala District**2015/16 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

BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
4 crop statistical reports and data made.	250 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..
1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	14 sensitisation meetings and demonstrations made on soil and water coservation in KTC, Bufumira, Bubeke, Kyamuswa, Mugoye and Bujumba sub-counties
17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 cartons of condoms distributed.
5 Agricultural bye laws implemented.	4 Tests on soils made in all sub-counties.
7 cartons of condoms distributed.	Food and nutrition security enhanced among selected 50 household with malnutrition.
4 Tests on soils made in all sub-counties.	49 Kms of road maintained in Kagulube and Betta East.
1 Laboratory for plants equipped and functionalised.	7 reports on collection and analysing data on crop
800 hectares of oil palm planted district wide.	4 Agricultural ordinances and bye laws enforced in Bufumira, Mugoye, Bujumba and Bubeke sub-counties)
50 Kms of roads for oil palm outgrowers opened.	Promotion of Agriculture in 10 Schools.
Promotion of Agriculture in 10 Schools.	Food and nutrition security enhanced among selected 200 household with malnutrition.
Food and nutrition security enhanced among selected 200 household with malnutrition.	4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at distrc level.
4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at distrc level.	4 project monitoring , including attending to land administration issues..)

Vote: 515 Kalangala District**2015/16 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

Non Standard Outputs:	10 oil palm growing mobilisation campaigns held.	5 oil palm growing mobilisation campaigns held in Bunyama parish.
		7 farmers trainings on enterprise mix and input combination in Bufumira, Bubeke, Mugoye and Bujumba sub-counties

Expenditure

211101 General Staff Salaries	84,670	24,625	29.1%
221009 Welfare and Entertainment	100	100	100.0%
221014 Bank Charges and other Bank related costs	307	19	6.2%
227001 Travel inland	44,725	5,310	11.9%
227004 Fuel, Lubricants and Oils	51,580	7,185	13.9%
228001 Maintenance - Civil	434,000	63,739	14.7%
Wage Rec't:	84,670	Wage Rec't: 24,625	Wage Rec't: 29.1%
Non Wage Rec't:	18,212	Non Wage Rec't: 12,614	Non Wage Rec't: 69.3%
Domestic Dev't:	800,000	Domestic Dev't: 63,739	Domestic Dev't: 8.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	902,882	Total 100,978	Total 11.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18720 (6720 heads of cattle , 10,000 pigs and 2000 goats slaughtered)	13133 (5471 heads of cattle , 6543 pigs and 1119 goats slaughtered)	70.15	Inadequate funding
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	

Vote: 515 Kalangala District**2015/16 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	70000 (50000 birds vaccinated against NCD and Gurnboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	87692 (85,521 birds vaccinated against NCD and Gurnboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	125.27	
	6000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties.	2171 cows vaccinated and treated against Trypanosomiasis in all sub-counties.		
	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.		
	50 Veterinary inspections made.	103 Veterinary inspections made.		
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.		
	3 kgs of dog poison procured.)	3 kgs of dog poison procured.		
		2 solar panels/batteries procured and services)		
Non Standard Outputs:	100 farmers rehabilitated.	22 farmers rehabilitated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..		

Expenditure

211101 General Staff Salaries	84,670	88,495	104.5%
221009 Welfare and Entertainment	150	50	33.3%
227001 Travel inland	11,000	6,734	61.2%
227004 Fuel, Lubricants and Oils	11,320	8,704	76.9%
Wage Rec't:	84,670	Wage Rec't: 88,495	Wage Rec't: 104.5%
Non Wage Rec't:	25,545	Non Wage Rec't: 15,488	Non Wage Rec't: 60.6%
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	110,215	Total 103,983	Total 94.3%

Output: Fisheries regulation

Quantity of fish harvested	3000 (3000 MT)	2115 (2115 MT of fish harvested)	70.50	Inadequate funding
No. of fish ponds stocked	0 (NA)	0 (NA)	0	

Vote: 515 Kalangala District**2015/16 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 fish ponds constructed and maintained	0 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0 (62 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0	
	200 catch assessment surveys made in all sub-counties.	64 BMUs monitored and sensitized in their roles and responsibilities in all sub-counties		
	128 fisherfolk meetings conducted at 64 landing sites.	11 catch assessment surveys made in all sub-counties.		
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	168 fisherfolk meetings conducted at 64 landing sites.		
	7 cartons of condoms distributed.	77 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		
	Repairing of power house with stone concrete at Mwena	8 cartons of condoms distributed.		
	Conducting fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns.	68 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake were conducted in all sub-counties.		
	Supporting projects initiated by community groups at selected landing sites by distributing them with inputs.	1 fish handling slab constructed at Kaazi-Malanga.		
	1 fish handling slab constructed at Kaazi-Malanga.	2 fish handling facilities constructed at Misonzi and Dajje landing sites.		
	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	2 Units of fish cages established)		
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	101 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council..		

Expenditure

211101 General Staff Salaries	114,670	111,376	97.1%
221002 Workshops and Seminars	70,000	37,956	54.2%
221014 Bank Charges and other Bank related costs	21	6	27.0%
227001 Travel inland	23,710	5,565	23.5%

Vote: 515 Kalangala District**2015/16 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

227004 Fuel, Lubricants and Oils	27,266	8,933	32.8%	
<i>Wage Rec't:</i>	114,670	<i>Wage Rec't:</i> 111,376	<i>Wage Rec't:</i> 97.1%	
<i>Non Wage Rec't:</i>	25,197	<i>Non Wage Rec't:</i> 14,504	<i>Non Wage Rec't:</i> 57.6%	
<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>	512,279	<i>Donor Dev't:</i> 37,956	<i>Donor Dev't:</i> 7.4%	
Total	662,146	Total 163,835	Total 24.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (1500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	400 (300 Tsetse traps procured and deployed in KTC, Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye and Bujumba sub-counties	26.67	Inadequate funding
	3 litre of insecticide procured.	8 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Mugoye and Bujumba sub-counties		
	1 laptop procured			
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..		
		400 Tsetse traps procured)		
	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	10 Sensitisation meetings for communities on Tsetse fly control in KTC, Bufumira, Kyamuswa, Bubeke, Bujumba, Mazinga, Mugoye sub-counties,		

Expenditure

211101 General Staff Salaries	23,623	4,095	17.3%	
227001 Travel inland	6,035	4,771	79.1%	
227004 Fuel, Lubricants and Oils	7,931	4,120	51.9%	
228004 Maintenance – Other	23,000	15,882	69.1%	
<i>Wage Rec't:</i>	23,623	<i>Wage Rec't:</i> 4,095	<i>Wage Rec't:</i> 17.3%	
<i>Non Wage Rec't:</i>	24,527	<i>Non Wage Rec't:</i> 11,391	<i>Non Wage Rec't:</i> 46.4%	
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i> 13,382	<i>Domestic Dev't:</i> 102.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,150	Total 28,868	Total 47.2%	

Vote: 515 Kalangala District**2015/16 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*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (NA)	0 (No business was issued with trade licenses)	0	Inadequate funding
No of businesses inspected for compliance to the law	50 (50 businesses inspected)	30 (30 businesses inspected for compliance in KTC)	60.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (12 meetings on trade organised)	7 (7 meeting on trade organised in KTC, Mugoye and Bujumba sub-county)	58.33	
No of awareness radio shows participated in	10 (10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	5 (3 awareness radio shows participated in during the quarter in KTC 8 trade seminars conducted in KTC, Mazinga, Kyamuswa Bufumira, Mugoye and Bujumba sub-counties. 7 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING made in KTC, Bufumira, Bujumba and Mugoye sub-counties 5 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS was made in KTC.)	50.00	
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	5 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES in KTC, Bujumba , BUFUMIRA and Mugoye sub-counties.		

Expenditure

211101 General Staff Salaries	15,075	11,307	75.0%
227001 Travel inland	2,000	1,930	96.5%
227004 Fuel, Lubricants and Oils	2,798	4,370	156.2%

Vote: 515 Kalangala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	15,075	<i>Wage Rec't:</i>	11,307	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	4,798	<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	131.3%
<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	19,873	Total	17,607	Total	88.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

The cost of service delivery is too high. The population that we serve is also very mobile and this often leads to loss to follow up. There are occasional stock outs of some essential medicines. The lake is sometimes very rough and not safe.

Vote: 515 Kalangala District

2015/16 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

60 health care workers coached and mentored in HCT
 15 service outlets strengthened to provide quality HCT services based on national standards
 27,369 Individuals counselled disaggregated by sex
 27,863 individuals tested for HIV & received their results

Vote: 515 Kalangala District**2015/16 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

2015/16 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

2015/16 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

2015/16 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

Vote: 515 Kalangala District

2015/16 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

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**2015/16 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**2015/16 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

211101 General Staff Salaries	1,519,557	1,526,659	100.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,536	286,902	75.0%
211103 Allowances	110,000	86,950	79.0%
213001 Medical expenses (To employees)	17,388	16,127	92.7%
221002 Workshops and Seminars	251,000	278,381	110.9%
221004 Recruitment Expenses	2,000	5,488	274.4%
221008 Computer supplies and Information Technology (IT)	178,000	195,000	109.6%
221011 Printing, Stationery, Photocopying and Binding	205,780	207,345	100.8%
221012 Small Office Equipment	4,000	4,000	100.0%
221014 Bank Charges and other Bank related costs	12,864	10,244	79.6%
222001 Telecommunications	49,000	36,770	75.0%
223003 Rent – (Produced Assets) to private entities	20,000	19,900	99.5%
223004 Guard and Security services	3,600	2,700	75.0%
223005 Electricity	12,400	10,800	87.1%
223006 Water	1,000	799	79.9%
224001 Medical and Agricultural supplies	546,800	554,500	101.4%
225001 Consultancy Services- Short term	45,000	2,900	6.4%
227001 Travel inland	791,216	958,079	121.1%
227004 Fuel, Lubricants and Oils	764,560	949,224	124.2%
228001 Maintenance - Civil	228,150	209,900	92.0%
228002 Maintenance - Vehicles	65,320	52,340	80.1%

Vote: 515 Kalangala District**2015/16 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	45,000	73,750	163.9%	
228004 Maintenance – Other	0	273,506	N/A	
<i>Wage Rec't:</i>	1,519,557	<i>Wage Rec't:</i> 1,526,659	<i>Wage Rec't:</i> 100.5%	
<i>Non Wage Rec't:</i>	132,871	<i>Non Wage Rec't:</i> 48,512	<i>Non Wage Rec't:</i> 36.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	3,685,943	<i>Donor Dev't:</i> 4,187,094	<i>Donor Dev't:</i> 113.6%	
Total	5,338,371	Total 5,762,264	Total 107.9%	

*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)	394 (394 In patients seen as In-patients at Bumangi PNFP health centre II)	82.08	Inadequate PHC recurrent releases don't enable us to implement all the planned activities to our full potential.
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)	144 (144 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	69.23	
No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	90 (90 deliveries conducted at Bumangi PNFP health centre)	37.19	
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	3691 (3,691 New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	76.32	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC- Non wage	7,642	5,731	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,642	<i>Non Wage Rec't:</i> 5,731	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,642	Total 5,731	Total 75.0%	

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)	90 (90% of all planned posts are filled.)	90.91	Nothing is done even if we tell you our challenges.
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	245 (245 health workers recruited and employed in all the 13 health centres in the District)	93.51	

Vote: 515 Kalangala District**2015/16 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

No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)	10 (10 health trainings were conducted in the 3 quarters and it benefited over 240 health workers)	83.33	
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))	78434 (78,434 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) cumulatively)	111.00	
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)	1174 (1174 deliveries conducted by qualified and skilled health workers at the 14 public health centres during the quarter)	33.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	60 (60% of our 120 villages have functional VHT's)	66.67	
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)	2143 (2143 children under one year were fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres cumulatively)	70.52	
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)	8975 (8,975 new patients were seen as in patients at the 14 public health centres in the District cumulatively)	64.11	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	51,201	35,039	68.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	35,039	<i>Non Wage Rec't:</i> 68.4%
	<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	Total	35,039	Total 68.4%

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

Non Standard Outputs:	Procure one specialised motorvehicle ambulance for Kalangala HC IV but paid for in installements	One ambulance has been procured	0	None
<i>Expenditure</i>				
231004 Transport equipment	54,000	31,449	58.2%	

Vote: 515 Kalangala District**2015/16 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

<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>	54,000	<i>Domestic Dev't:</i>	31,449	<i>Domestic Dev't:</i>	58.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,000	Total	31,449	Total	58.2%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	1 (Bwendero HC III Staff house has been renovated)	0	None
No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	2 (Two staff houses have been completed at Mazinga HC III and Kalangala HC IV and are now occupied by Health Workers.)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231002 Residential buildings (Depreciation)	61,249	26,507	43.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	61,249	<i>Domestic Dev't:</i>	26,507	<i>Domestic Dev't:</i>	43.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,249	Total	26,507	Total	43.3%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (Not Applicable)	0	Nothing is done even if we tell you our challenges.
Non Standard Outputs:	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centre. Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes.	3 Fibre boats have been procured and will be distributed to Bubeke, Jaana, and Lulamba Health Centres		

Expenditure

231005 Machinery and equipment	361,100	361,100	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	361,100	<i>Donor Dev't:</i>	361,100	<i>Donor Dev't:</i>	100.0%
Total	361,100	Total	361,100	Total	100.0%

Vote: 515 Kalangala District**2015/16 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**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))	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	96.03	Salaries were paid into the bank accounts of the beneficiaries promptly.
No. of qualified primary teachers	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	100.00	
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.		

Expenditure

211101 General Staff Salaries	1,159,751	768,566	66.3%
Wage Rec't:	1,159,751	768,566	Wage Rec't: 66.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,159,751	768,566	Total 66.3%

Vote: 515 Kalangala District**2015/16 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**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	20000 (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))	1000 (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))	5.00	Textbooks directly received at schools by the Headteachers
Non Standard Outputs:	Monitoring and distribution of textbooks	Monitoring and distribution of textbooks		
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	350,000	435,149	124.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 350,000	<i>Donor Dev't:</i> 435,149	<i>Donor Dev't:</i> 124.3%	
	Total 350,000	Total 435,149	Total 124.3%	

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	115.41	Money was duly received in the bank accounts of the schools
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	34 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	106.25	
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))	32 (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))	12.80	

Vote: 515 Kalangala District**2015/16 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 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))	4301 (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))	101.20	
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	64,030	41,568	64.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 64,030	<i>Non Wage Rec't:</i> 41,568	<i>Non Wage Rec't:</i> 64.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 64,030	Total 41,568	Total 64.9%	

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

Non Standard Outputs:	Bathrooms for the fully fledged boarding primary school at Ndekaano and school library	Supply of beds to dormitories of Kaganda Boarding Primary School.	0	Contractor was duly paid.
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	88,000	16,616	18.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 88,000	<i>Domestic Dev't:</i> 16,616	<i>Domestic Dev't:</i> 18.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 88,000	Total 16,616	Total 18.9%	

Output: Other Capital

Non Standard Outputs:	installing of water tanks and a water harvesting system.	Site handover and monitoring of installing of water tanks and a water harvesting system.	0	funds duly spent as per the activity
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	4,415	N/A	
312104 Other Structures	315,000	384,113	121.9%	

Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,415	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	315,000	<i>Donor Dev't:</i>	384,113	<i>Donor Dev't:</i>	121.9%
Total	315,000	Total	388,528	Total	123.3%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Kachanga P/S)	1 (Kachanga P/S)	33.33	Works ongoing
No. of classrooms rehabilitated in UPE	10 (Buwazi, Lwabaswa, Bufumira, Buswa and Kibaale)	6 (Kibaale and Buswa)	60.00	
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments		

Expenditure

231001 Non Residential buildings (Depreciation)	280,000	163,360	58.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	110,000	<i>Domestic Dev't:</i>	5,101	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>	170,000	<i>Donor Dev't:</i>	158,259	<i>Donor Dev't:</i>	93.1%
Total	280,000	Total	163,360	Total	58.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Money paid according to engineer's certificate
No. of latrine stances constructed	20 (Buswa, Mulabana, Kibaale, Busanga, Kagulube, Kasekulo and completion of Bukasa and Bufumira toilets.)	36 (Kibaale, Kasekulo, Kachanga, Buswa, Bubeke, Kagulube, Bumangi, Kibanga, Lulamaba)	180.00	
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment		

Expenditure

231001 Non Residential buildings (Depreciation)	466,000	102,003	21.9%
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312101 Non-Residential Buildings	0	118,724	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	106,000	<i>Domestic Dev't:</i>	35,224	<i>Domestic Dev't:</i>	33.2%
<i>Donor Dev't:</i>	360,000	<i>Donor Dev't:</i>	185,503	<i>Donor Dev't:</i>	51.5%
Total	466,000	Total	220,727	Total	47.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	25 (Bumangi and Kaganda Boarding P/S)	126 (Furniture for Kaganda Boarding,)	504.00	Furniture is already supplied
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.	Monitoring and Supervision and Procuring of furniture.		

Vote: 515 Kalangala District**2015/16 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*Expenditure*

231006 Furniture and fittings (Depreciation)	24,026	27,452	114.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	24,026	<i>Domestic Dev't:</i> 27,452	<i>Domestic Dev't:</i> 114.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,026	Total 27,452	Total 114.3%	

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

No. of students sitting O level	300 (Bukasa, Sserwanga Lwanga and bishops)	350 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	116.67	Salary duly received by teachers
No. of students passing O level	3 (Sserwanga Lwanga SSS)	300 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	10000.00	
No. of teaching and non teaching staff paid	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	100.00	
Non Standard Outputs:	Updating the payroll and claining it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and claining it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring		

Expenditure

211101 General Staff Salaries	328,571	194,088	59.1%	
221011 Printing, Stationery, Photocopying and Binding	18,000	5,999	33.3%	
<i>Wage Rec't:</i>	328,571	<i>Wage Rec't:</i> 194,088	<i>Wage Rec't:</i> 59.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	18,000	<i>Donor Dev't:</i> 5,999	<i>Donor Dev't:</i> 33.3%	
Total	346,571	Total 200,087	Total 57.7%	

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

No. of students enrolled in USE	550 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	610 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	110.91	Money duly received into the bank accounts of the schools
Non Standard Outputs:	receiving accountabilities from headteachers	Monitoring expenditure		

Expenditure

263306 Conditional transfers for Secondary Salaries	102,381	28,733	28.1%	
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Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	102,381	<i>Non Wage Rec't:</i>	28,733	<i>Non Wage Rec't:</i>	28.1%
<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	102,381	Total	28,733	Total	28.1%

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)	256 (Ssesse farm institute at kalangala Town council)	102.40	Salary paid directly and promptly to th instructors
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)	100.00	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying harship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying harship allowance		

Expenditure

211101 General Staff Salaries	89,084	63,362	71.1%
291001 Transfers to Government Institutions	0	106,027	N/A
<i>Wage Rec't:</i>	89,084	<i>Wage Rec't:</i> 63,362	<i>Wage Rec't:</i> 71.1%
<i>Non Wage Rec't:</i>	159,040	<i>Non Wage Rec't:</i> 106,027	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	248,124	Total 169,388	Total 68.3%

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

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Deo's salary, submissions, support supervision, stationery	0	Activities duly carried out
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Expenditure

227001 Travel inland	31,722	29,571	93.2%
228002 Maintenance - Vehicles	8,000	2,600	32.5%
282101 Donations	5,283	300	5.7%
211101 General Staff Salaries	21,821	17,549	80.4%
221011 Printing, Stationery, Photocopying and Binding	2,050	2,382	116.2%

Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>	21,821	<i>Wage Rec't:</i>	17,549	<i>Wage Rec't:</i>	80.4%
<i>Non Wage Rec't:</i>	47,415	<i>Non Wage Rec't:</i>	34,853	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,236	Total	52,402	Total	75.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bukasa SSS)	100.00	Activity duly carried out.
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	0 (None)	.00	
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	2 (DES and Local Governemnt)	25.00	
No. of primary schools inspected in quarter	13 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	16 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	123.08	
Non Standard Outputs:	inspecting schools, 2 litho-printers, 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		

Expenditure

211101 General Staff Salaries	21,576	9,964	46.2%
221002 Workshops and Seminars	223,000	194,535	87.2%
221007 Books, Periodicals & Newspapers	43,000	8,865	20.6%
221011 Printing, Stationery, Photocopying and Binding	24,354	48,733	200.1%
227001 Travel inland	39,022	35,037	89.8%
227004 Fuel, Lubricants and Oils	25,198	23,005	91.3%

Vote: 515 Kalangala District

2015/16 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

<i>Wage Rec't:</i>	21,576	<i>Wage Rec't:</i>	9,964	<i>Wage Rec't:</i>	46.2%
<i>Non Wage Rec't:</i>	39,749	<i>Non Wage Rec't:</i>	26,236	<i>Non Wage Rec't:</i>	66.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	354,825	<i>Donor Dev't:</i>	283,940	<i>Donor Dev't:</i>	80.0%
Total	416,150	Total	320,139	Total	76.9%

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	Payment of Sports officer's salary and organizing masaza team for the district	0	Salary duly paid.
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Expenditure

211101 General Staff Salaries	7,687	7,021	91.3%		
221002 Workshops and Seminars	84,800	30,126	35.5%		
227001 Travel inland	12,920	6,795	52.6%		
282101 Donations	1,500	2,500	166.7%		
<i>Wage Rec't:</i>	7,687	<i>Wage Rec't:</i>	7,021	<i>Wage Rec't:</i>	91.3%
<i>Non Wage Rec't:</i>	2,720	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	91.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	102,000	<i>Donor Dev't:</i>	36,921	<i>Donor Dev't:</i>	36.2%
Total	112,407	Total	46,442	Total	41.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 INNADEQUATE FUNDING

Vote: 515 Kalangala District**2015/16 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

Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done
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Expenditure

211101 General Staff Salaries	44,891	26,992	60.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
221012 Small Office Equipment	3,000	1,316	43.9%
221017 Subscriptions	1,800	1,350	75.0%
223004 Guard and Security services	5,040	4,000	79.4%
223005 Electricity	7,000	4,599	65.7%
227001 Travel inland	10,200	5,121	50.2%
228001 Maintenance - Civil	12,500	12,500	100.0%
228004 Maintenance – Other	0	5,750	N/A
<i>Wage Rec't:</i>	44,891	<i>Wage Rec't:</i> 26,992	<i>Wage Rec't:</i> 60.1%
<i>Non Wage Rec't:</i>	45,791	<i>Non Wage Rec't:</i> 29,637	<i>Non Wage Rec't:</i> 64.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 5,750	<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	90,682	Total 62,379	Total 68.8%

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

Length in Km of District roads periodically maintained	()	0 (None)	0	None
Length in Km of District roads routinely maintained	81 (Lusizi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	46 (Kibaale-Kasekuilo-Tubi, Beta-Mutambala, Kagolomol-Banga, Bumangi-Njoga, Beta - Senero, Kiwungu-Lwanabatya-Nakibanga)	56.79	
No. of bridges maintained	()	0 (None)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	None		

Expenditure

263312 Conditional transfers for Road Maintenance	587,630	227,966	38.8%
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Vote: 515 Kalangala District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	587,630	<i>Non Wage Rec't:</i>	227,966	<i>Non Wage Rec't:</i>	38.8%
<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	587,630	Total	227,966	Total	38.8%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Procure a laptop 2. Investment costs.	1. Procurement of Laptop 2. Supervision of Works	0	None
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Expenditure

<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>	22,400	<i>Domestic Dev't:</i>	1,680	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,400	Total	1,680	Total	7.5%

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 co-ordinated Water Officer	75% Paid by end of quarter	0	Activities fully carried out
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Expenditure

211101 General Staff Salaries	25,675	27,583	107.4%
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	8,950	74.6%
228002 Maintenance - Vehicles	4,000	2,980	74.5%

Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>	25,675	<i>Wage Rec't:</i>	27,583	<i>Wage Rec't:</i>	107.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	17,180	<i>Domestic Dev't:</i>	74.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,675	Total	44,763	Total	92.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water quality assurance data bank secured)	8 (80% of planned activity done)	80.00	N/A
No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	17 (85% planned activities done)	85.00	
No. of water points tested for quality	10 (Water quality assurance data bank secured)	8 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	80.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DWSCC meetings to analyse water sanitation and status of the District)	3 (3 meetings done so far)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	39,950	15,000	37.5%
228002 Maintenance - Vehicles	6,060	4,534	74.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,129	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	26,060	<i>Domestic Dev't:</i>	19,534
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	48,189	Total	19,534
			Total 40.5%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Planned activities were fully done
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	

Vote: 515 Kalangala District**2015/16 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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	6 (Repair to Shallow Wells in Mazinga and Repair of Nakibanga Water System)	7 (Rehabilitation of shallow wells and repair of Nakibanga Water system)	116.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
228004 Maintenance – Other	35,000	23,147	66.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 35,000	<i>Domestic Dev't:</i> 23,147	<i>Domestic Dev't:</i> 66.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,000	Total 23,147	Total 66.1%	

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)	75% all planned activities under this budget done	0	Rising fuel price affected this activities as the number of times officers had to travel to these locations for mobilization was reduced
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75.0%	
227001 Travel inland	28,985	27,000	93.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 19,750	<i>Non Wage Rec't:</i> 89.8%	
	<i>Domestic Dev't:</i> 9,985	<i>Domestic Dev't:</i> 9,500	<i>Domestic Dev't:</i> 95.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,985	Total 29,250	Total 91.4%	

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mazinga and Bufumira S/Cs)	3 (Three well done (100% activity done))	100.00	Planned Activity done
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	23,000	23,000	100.0%	

Vote: 515 Kalangala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	23,000	<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	23,000	Total	23,000	Total	100.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improved functionality of Nakibanga Water Supply System)	1 (Repairs to Nakibanga Water Supply completed)	100.00	Planned activities	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Bufumira Village (Bufumira S/C) and Kagoonya Village (Bufumira S/C and Bujjumba S/C))	1 (2 water stems done)	50.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	250,000	250,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	250,000	<i>Domestic Dev't:</i>	250,000	<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	250,000	Total	250,000	Total	100.0%

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

No. Of water quality tests conducted	40 (Kalanga)	0 (N/A)	.00	Activity was successfully done	
Volume of water produced	36500 (Supply of Safe water to Kaangala Town Council)	26250 (Supply of Safe water to Kalangala Town Council)	71.92		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221006 Commissions and related charges	6,000	4,500	75.0%		
223004 Guard and Security services	1,500	1,250	83.3%		
223005 Electricity	8,500	6,250	73.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	12,000	Total	75.0%

Vote: 515 Kalangala District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	3 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	0	Inadequate funding
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	2 monitoring visit carried out		
	Office maintained	1 office maintained		
	Motorcycle maintained			

Expenditure

211101 General Staff Salaries	81,538	63,733	78.2%
221014 Bank Charges and other Bank related costs	97	91	94.1%
227001 Travel inland	2,600	2,834	109.0%
Wage Rec't:	81,538	Wage Rec't: 63,733	Wage Rec't: 78.2%
Non Wage Rec't:	2,697	Non Wage Rec't: 2,925	Non Wage Rec't: 108.5%
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	84,235	Total 66,658	Total 79.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa sub counties & Kalangala Town Council)	0 (None)	.00	No funds
Area (Ha) of trees established (planted and surviving)	30 (30 ha of trees planted in Bufumira, Bubeke, Mazinga, Mugoye, Bujumba, and Kyamuswa sub counties and Kalangala Town council)	3 (ha of trees planted in Bujumba sub county)	10.00	
Non Standard Outputs:	N/A	N/A		

Vote: 515 Kalangala District**2015/16 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	1,000	1,806	180.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,806	<i>Non Wage Rec't:</i> 180.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 1,806	Total 180.6%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Bubeke, Kyamuswa & mazinga sub counties)	9 (forest patrols carried out in Njoga natural forest in Bujumba, Kyamuswa, Bufumira, Mazinga, Mugoye sub counties) forest inspections carried out in Bujumba, and Mugoye sub counties)	75.00	Inadequate funds
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,000	4,236	211.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 4,236	<i>Non Wage Rec't:</i> 211.8%	
<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	2,000	Total 4,236	Total 211.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	4 (2 communities consulted on action plan making in Bufumira and Mugoye sub counties)	100.00	Inadequate funding
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	2,407	80.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,407	<i>Non Wage Rec't:</i> 80.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 2,407	Total 80.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 action plans and regulations developed in Kyamuswa and Bufumira subcounties)	1 (wetland disputes resolved and regulations enforced)	100.00	No funding
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Vote: 515 Kalangala District**2015/16 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

Area (Ha) of Wetlands demarcated and restored	2 (2 ha of degraded wetlands demarcated and restored in Bujumba, Bufumira, Kyamuswa and Mugoye sub counties)	1 (hactare of degraded wetland demarcated)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,000	1,542	51.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,542	<i>Non Wage Rec't:</i> 51.4%	
	<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 3,000	Total 1,542	Total 51.4%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100men & women trained in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)	40 (men and women trained in Bufumira)	40.00	Inadequate funding
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 1,000	Total 50.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 compliance surveys carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	8 (compliance surveys carried out in all sub counties)	80.00	None
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,581	5,488	347.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,581	<i>Non Wage Rec't:</i> 5,488	<i>Non Wage Rec't:</i> 347.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,581	Total 5,488	Total 347.2%	

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

No. of new land disputes settled within FY	5 (5 land disputes settled in Mazinga, Kyamuswa, Bubeke,	2 (disputes settled in Kanyogoga Kalangala town	40.00	Inadequate funds
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Vote: 515 Kalangala District

2015/16 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

Non Standard Outputs:	Bufumira, Mugoye, Bujumba & Kalangala Town Council) 10 lease offers & titles processed for district institutions in all lower local governments 1 physical plans for fishing villages & growth centers produced Land documents collected from Masaka & Entebbe 4 sensitisation meetings carried	council) N/A
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Expenditure

227001 Travel inland	16,500		993		6.0%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	993	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,500	Total	993	Total	6.0%

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

0 No major challenges recorded

Vote: 515 Kalangala District**2015/16 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:	10 Staff members salaries will be paid at Kalangala District.	Salaries for 9 months paid to 10 staff members, 6CDOs received their har to reach allowance for 9 months, 3 staff quarterly meetings held, 2 tonnas, and 6 reams of computer papers bought.
	Hard to reach to 6CDOs is catered for.	
	4 staff meetings held	
	Buy office supplies.	
	Liase with the MGLSD for guidance on performance standards.	
	Computer supplies- stationery and tonnar catered for.	
	Procure a TV set and payment of monthly subscriptions.	

Expenditure

211101 General Staff Salaries	124,283	72,915	58.7%
227001 Travel inland	19,436	11,135	57.3%
Wage Rec't:	124,283	Wage Rec't: 72,915	Wage Rec't: 58.7%
Non Wage Rec't:	10,000	Non Wage Rec't: 8,174	Non Wage Rec't: 81.7%
Domestic Dev't:	9,436	Domestic Dev't: 2,960	Domestic Dev't: 31.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	143,719	Total 84,050	Total 58.5%

Output: Probation and Welfare Support

No. of children settled	77 (77 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED. 21 children legally supported. 7 court sessions attended)	86 (86 cases completed,)	111.69	inadaute funding and turbulent lake due to strong winds when moving from one Islands Sub county to another.
Non Standard Outputs:	Facilitating witnesses to police Attend court session to mitigate for juvineile in contact with the law.	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings. Facilitated OVC/ Children related activities.		

Expenditure

227001 Travel inland	2,000	1,390	69.5%
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Vote: 515 Kalangala District**2015/16 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>	2,000	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	69.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,390	Total	69.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	FACILITATING 21 NEEDY FAMILIES WITH BEDDINGS, IRON SHEETS. In 5 sub counties	Support to 07 needy community members with basic home facilities at Sub County level.	0	Bad weather with impassable roads.
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Expenditure

227001 Travel inland	1,500	750	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,500	Total	750
			50.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members, Procure office TV Pay monthly subscriptions, Office stationery acquisition, Office tea supplied)	10 (Pay top up allowance for the Office manager, Hold quarterly staff meeting, Liase with line Ministries for reporting.)	100.00	none
Non Standard Outputs:	Support new Development groups, Registrar National NGOs Attend National Functions	Attend meetings/ conferences Hold staff sensitization meetings		

Expenditure

227001 Travel inland	10,000	12,204	122.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	12,204
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	12,204
			122.0%

Vote: 515 Kalangala District**2015/16 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	420 (Literacy class mobilisation in all Sub Counties of Mugoye, Mazinga, Kyamuswa, Bujumba, Bufumira, and Bubeke. 420 learners enlisted/ trained. Hold planning meetings for FAL Carry out support supervision of FAL Instructors. Remunerate performing Instructors. Set FAL Proficiency tests, Issue FAL certificates)	310 (Hold 3 support supervision a quarter Hold 3 meeting with Literacy Instructors Facilitate Literacy Instructors with materials)	73.81	none
Non Standard Outputs:	7 FAL groups supported with development funds.	Hold 3 meeting with Literacy Instructors		
<i>Expenditure</i>				
227001 Travel inland	8,621	6,376	74.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,621	6,376	74.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,621	6,376	74.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING Handle Gender and HIV/AIDS in fishing communities. Collect, analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Develop new Gender Strategic plan. Collect and disseminate Gender IEC materials.	Hold sensitization gender meetings. Collect gender IEC materials Supporting/ mentoring LLG officials on gender issues in dev't.	0	none
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Expenditure

Vote: 515 Kalangala District**2015/16 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	3,000	2,373	79.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,373	79.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,373	79.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	77 (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)	676 (Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)	877.92	none
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Non Standard Outputs:

Hold radio talk shows, follow up cases. MOTOR CYCLE REPAIR AND MAINTAINCE	Follow up of probation cases
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Expenditure

227001 Travel inland	95,067	1,500	1.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,500	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	93,067	0	0.0%	
Total	95,067	1,500	1.6%	

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. Mobilise, support supervision	3 (Hold 3 quarterly council meeting Hold mobilisation campaigns)	75.00	none
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Vote: 515 Kalangala District**2015/16 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:	and Monitor YLP project.) 14 Register youth groups as development groups. Attend national youth day and conferences, Orient/ Train youths leaders in leadership skills	Liasing with line Ministry Attend National Conferences/ events on youth and development.
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Expenditure

227001 Travel inland	3,145	2,302	73.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i> 2,302	<i>Non Wage Rec't:</i> 73.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,145	Total 2,302	Total 73.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	07 (07 PWD deelopment projects supported. With developmental funds. 2 support supervisions carried out. 4 PWD leaders meetings held 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	3 (Hold three quarterlymeeting Support supervise group enterprises Facilitated PWD development groups/ projects)	42.86	none
Non Standard Outputs:	1 PWD National day commemorated Skills taining of PWD groups.	Hold mobilisation meetings on Radio stations and community meetings		

Expenditure

227001 Travel inland	17,990	5,283	29.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,573	<i>Non Wage Rec't:</i> 1,179	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>	16,417	<i>Domestic Dev't:</i> 4,104	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,989	Total 5,283	Total 29.4%

Output: Culture mainstreaming

0 none

Vote: 515 Kalangala District**2015/16 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:	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.	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
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Expenditure

227001 Travel inland	2,322	1,162	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,322	1,162	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,322	1,162	Total 50.0%

Output: Labour dispute settlement

		0	none
Non Standard Outputs:	21 Labour cases solved, 4 follow ups of labour complainants. Facilitated celebration of labour day	follow up of labour cases at the District headquarters	

Expenditure

227001 Travel inland	1,000	500	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	500	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,000	500	Total 50.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds, Orient women leaders in leadership skills,	3 (Commemorate women's day Hold quarterly meeting Facilitate Women development projects.)	75.00	none
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Vote: 515 Kalangala District**2015/16 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

Resource mobilisation for women council activities.)				
Non Standard Outputs: Commemoration of monen day,		Liase with line departments/ ministries.		
Register women in development groups.				
Support women development groups with development funds.				

Expenditure

227001 Travel inland	3,145	2,302	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,145	2,302	73.2%
Domestic Dev't:	14,327	0	0.0%
Donor Dev't:		0	0.0%
Total	17,472	2,302	13.2%

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:		0	inadquate funding
01 district annual work plan produced at District	01 district quarterly work plan produced at District		
internal assessment of 7 LLGs and 01 higher local govmt conducted	01 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 12 months		

Expenditure

211101 General Staff Salaries	59,615	44,212	74.2%
221008 Computer supplies and Information Technology (IT)	0	440	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,879	N/A
227001 Travel inland	0	300	N/A

Vote: 515 Kalangala District**2015/16 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>	59,615	<i>Wage Rec't:</i>	44,212	<i>Wage Rec't:</i>	74.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,619	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,000	<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	59,615	Total	47,832	Total	80.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC monthly minutes produced at District Headquarters)	9 (Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)	75.00	Flactuation of fuel prices
No of qualified staff in the Unit	0 (NA)	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	0	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Reviewed DDP produced 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	03 LLGs mentored and supported		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	3,000	500	16.7%		
221008 Computer supplies and Information Technology (IT)	2,820	200	7.1%		
221011 Printing, Stationery, Photocopying and Binding	29,000	3,894	13.4%		
227001 Travel inland	85,000	3,909	4.6%		
227004 Fuel, Lubricants and Oils	13,500	4,983	36.9%		
228004 Maintenance – Other	0	0	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,820	<i>Non Wage Rec't:</i>	11,784	<i>Non Wage Rec't:</i>	51.6%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	1,703	<i>Domestic Dev't:</i>	56.8%
<i>Donor Dev't:</i>	125,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,820	Total	13,487	Total	8.9%

Vote: 515 Kalangala District**2015/16 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**Output: Statistical data collection**

Non Standard Outputs:	01 District statistical report produced	10 LOGIC departmental reports produced	0	low funding to the department
	11 LOGIC departmental reports produced			
	Information dissemination done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	980	49.0%
227001 Travel inland	8,500	600	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,580	0.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:	16,000	0	0.0%
Total	18,000	1,580	8.8%

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced.	03 coordination reports on population issues produced	0	
	District population profile produced			
	Birth and death registration exercise monitored			

Expenditure

227001 Travel inland	24,681	1,300	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,081	1,300	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	34,000	0	0.0%
Total	39,081	1,300	3.3%

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	03 monitoring visits and reports made	0	The lake was very rough
	04 monitoring visits and reports made	Production of M&E tools		
	Production of M&E tools			

Vote: 515 Kalangala District**2015/16 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
227001 Travel inland	10,233	5,769		56.4%
227004 Fuel, Lubricants and Oils	6,000	4,034		67.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,500	Non Wage Rec't:	0.0%
Domestic Dev't:	16,233	6,403	Domestic Dev't:	39.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,233	9,903	Total	61.0%

Output: Development Planning

0 No challenge faced

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,506		37.7%
227001 Travel inland	32,000	2,990		9.3%
227004 Fuel, Lubricants and Oils	10,000	3,103		31.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	500	Non Wage Rec't:	8.3%
Domestic Dev't:		7,099	Domestic Dev't:	0.0%
Donor Dev't:	40,000	0	Donor Dev't:	0.0%
Total	46,000	7,599	Total	16.5%

Output: Management Information Systems

0 Un reliable power supply

Non Standard Outputs:	Functional internet at the District	procurement of Anti virus to 02 computers for chairperson and District Planner.
	Functional data bank in planning unit	Functional data bank in planning unit

Expenditure

221012 Small Office Equipment	0	300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		300	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	6,000	0	Donor Dev't:	0.0%
Total	6,000	300	Total	5.0%

Vote: 515 Kalangala District

2015/16 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

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced office curtains procured	10 computers serviced and maintained	0	inadquate internet to update the anti virus all the time
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	4,385	250	5.7%	
221012 Small Office Equipment	837	500	59.7%	
227004 Fuel, Lubricants and Oils	0	250	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		700	Non Wage Rec't:	0.0%
Domestic Dev't:	837	500	Domestic Dev't:	59.7%
Donor Dev't:	4,385	0	Donor Dev't:	0.0%
Total	5,222	1,200	Total	23.0%

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	The lake was very rough
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A	
227001 Travel inland	52,189	9,585	18.4%	
227004 Fuel, Lubricants and Oils	10,000	9,892	98.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,000	17,892	Non Wage Rec't:	52.6%
Domestic Dev't:	2,189	2,585	Domestic Dev't:	118.1%
Donor Dev't:	26,000	0	Donor Dev't:	0.0%
Total	62,189	20,477	Total	32.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 515 Kalangala District**2015/16 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 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	Staff salaries paid for the three quarters of Financial year 2016 at the District headquarters. Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters+ Sub-Counties of Mazinga, Kyamuswa, Bu	0	The quarter's budget was not fully realized that why some activity were not executed.
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Expenditure

211101 General Staff Salaries	0	11,286		N/A
227001 Travel inland	1,352	983		72.7%
227004 Fuel, Lubricants and Oils	0	1,389		N/A
Wage Rec't:	0	11,286	Wage Rec't:	0.0%
Non Wage Rec't:	0	2,372	Non Wage Rec't:	0.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	1,352	0	Donor Dev't:	0.0%
Total	1,352	13,658	Total	1010.2%

Output: Internal Audit

No. of Internal Department Audits	12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11)Depts, and the (6) LLGs -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 follow-up audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores sytem 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)	7 (To continue carrying out verification of financial and accounting systems at the District and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds,USE grants in Primary,Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores sytem audits,procurement 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)	58.33	lack of funding
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Vote: 515 Kalangala District**2015/16 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 Quaterly Internal Audit Reports	30/07/2016 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,verify the enrolments/staffing of the UPE,USE and UPPET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	30/04/2016 (Submission of three Quarterly Audit Reports to the District Council at the District Headquarters.)	#Error	
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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 To procure one laptop computer for Internal Auditor.	No activity done.		
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Expenditure

211101 General Staff Salaries	29,492	9,749	33.1%
227001 Travel inland	16,008	2,897	18.1%
227004 Fuel, Lubricants and Oils	7,754	4,058	52.3%

Vote: 515 Kalangala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	29,492	<i>Wage Rec't:</i>	9,749	<i>Wage Rec't:</i>	33.1%
<i>Non Wage Rec't:</i>	16,475	<i>Non Wage Rec't:</i>	1,608	<i>Non Wage Rec't:</i>	9.8%
<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>	12,172	<i>Donor Dev't:</i>	5,348	<i>Donor Dev't:</i>	43.9%
Total	60,139	Total	16,704	Total	27.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,245,064	<i>Wage Rec't:</i>	3,347,434	<i>Wage Rec't:</i>	78.9%
<i>Non Wage Rec't:</i>	2,382,865	<i>Non Wage Rec't:</i>	1,339,645	<i>Non Wage Rec't:</i>	56.2%
<i>Domestic Dev't:</i>	1,802,159	<i>Domestic Dev't:</i>	635,017	<i>Domestic Dev't:</i>	35.2%
<i>Donor Dev't:</i>	6,848,393	<i>Donor Dev't:</i>	6,081,381	<i>Donor Dev't:</i>	88.8%
Total	15,278,481	Total	11,403,477	Total	74.6%

Vote: 515 Kalangala District**2015/16 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>		801,204	172,482
Sector: Agriculture				518,641	0
LG Function: District Production Services				518,641	0
<i>Capital Purchases</i>					
Output: Other Capital				518,641	0
LCII: Bwendero				518,641	0
Item: 312104 Other Structures					
Fish display facilities		Donor Funding	N/A	518,641	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 Maintainence (URF)				28,000	21,000
LCII: Bwendero				28,000	21,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District	Bweza-Dajje rd	Other Transfers from	N/A	28,000	21,000
Local Government		Central Government			
			(100%)		
Sector: Education				177,395	51,479
LG Function: Pre-Primary and Primary Education				177,395	51,479
<i>Capital Purchases</i>					
Output: Other Capital				21,760	30,165
LCII: Bunyama				21,760	30,165
Item: 312104 Other Structures					
water tanks and a	Bunyama P/S	Donor Funding	Completed	21,760	30,165
harvesting sytem					
Output: Classroom construction and rehabilitation				40,000	2,040
LCII: Bunyama				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
Two Classroom brocks	Lwabaswa P/S	Conditional Grant to	N/A	20,000	1,020
and an Office.		SFG			
LCII: Bwendero				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of	Buswa P/S	Conditional Grant to	N/A	20,000	1,020
classrooms		SFG			
Output: Latrine construction and rehabilitation				99,000	10,000
LCII: Bwendero				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Buswa P/S	Conditional Grant to	N/A	49,500	0
		SFG			
LCII: Mulabana				49,500	10,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2015/16 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>		801,204	172,482
Toilet	Mulabana P/S	Conditional Grant to SFG	Works Underway	49,500	10,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,635	9,273
LCII: Bujjumba				7,364	4,170
Item: 263101 LG Conditional grants (Current)					
Buswa Primary School	Buswa	Conditional Grant to Primary Education	N/A	2,342	1,189
Lwabaswa Primary School	Lwabaswa	Conditional Grant to Primary Education	N/A	2,543	1,228
Kinyamira Primary School	Kinyamira	Conditional Grant to Primary Education	N/A	2,479	1,753
LCII: Bunyama				2,400	1,248
Item: 263101 LG Conditional grants (Current)					
Bunyama Primary School	Bunyama	Conditional Grant to Primary Education	N/A	2,400	1,248
LCII: Bwendero				3,006	1,405
Item: 263101 LG Conditional grants (Current)					
Bwendero Primary School	Bwendero	Conditional Grant to Primary Education	N/A	3,006	1,405
LCII: Mulabana				3,865	1,669
Item: 263101 LG Conditional grants (Current)					
Mulabana Primary School	Mulabana	Conditional Grant to Primary Education	N/A	3,865	1,669
LCII: Not Specified				0	781
Item: 263101 LG Conditional grants (Current)					
Primary School		Conditional Grant to Primary Education	N/A	0	781
Sector: Health				7,168	5,003
LG Function: Primary Healthcare				7,168	5,003
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	5,003
LCII: Bwendero				3,584	2,666
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	2,666
				(Commendable progress)	
LCII: Mulabana				3,584	2,337
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 515 Kalangala District**2015/16 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>		801,204	172,482
Mulabana Health Centre II	Near Kyagalanyi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	2,337
			(Commendable progress)		
Sector: Water and Environment				70,000	95,000
LG Function: Rural Water Supply and Sanitation				70,000	95,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				70,000	95,000
LCII: Bunyama				70,000	95,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction water supply system	Kagoonya Village	Conditional transfer for Rural Water	N/A	70,000	95,000

Vote: 515 Kalangala District**2015/16 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>		949,137	485,225
Sector: Works and Transport				245,258	48,048
<i>LG Function: District, Urban and Community Access Roads</i>				<i>245,258</i>	<i>48,048</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,400	2,000
LCII: Kalangala Zone A				22,400	2,000
Item: 231009 Classified Assets					
Not Specified	District Engineer	Locally Raised Revenues	N/A	15,000	0
Laptop and Investment Services	District Engineer	LGMSD (Former LGDP)	Completed (Completed)	7,400	2,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				222,858	46,048
LCII: Kalangala Zone A				89,182	13,037
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Repairs of plants ,vehicles	Other Transfers from Central Government	N/A (23%)	89,182	13,037
LCII: Kalangala Zone B				46,800	33,011
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Facilitations	Other Transfers from Central Government	N/A (80%)	46,800	33,011
LCII: Not Specified				86,876	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government		Other Transfers from Central Government	N/A	86,876	0
Sector: Education				280,075	38,086
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,118</i>	<i>30,903</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	700
LCII: Kalangala Zone A				0	700
Item: 231004 Transport equipment					
Departemental Pickup	District headquarters	District Unconditional Grant - Non Wage	N/A	0	700
Output: Latrine construction and rehabilitation				85,000	26,358
LCII: Kalangala Zone A				85,000	26,358
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kibanga P/S	Conditional Grant to SFG	Completed	85,000	26,358
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,118	3,845
LCII: Kalangala Zone A				6,118	3,845
Item: 263101 LG Conditional grants (Current)					

Vote: 515 Kalangala District**2015/16 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>		949,137	485,225
Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	6,118	3,845
<i>LG Function: Secondary Education</i>				188,957	7,183
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				159,486	0
LCII: Kalangala Zone A				159,486	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Bishop Dunstan Memorial SSS	Construction of Secondary Schools	N/A	159,486	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,471	7,183
LCII: Kalangala Zone A				29,471	7,183
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Dunstan Nsubuga SS	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	N/A	29,471	7,183
Sector: Health				423,804	399,091
<i>LG Function: Primary Healthcare</i>				423,804	399,091
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				54,000	31,449
LCII: Kalangala Zone A				54,000	31,449
Item: 231004 Transport equipment					
Procure one motorvehicle ambulance for Kalangala HC IV	Kalangala Health Centre IV	Locally Raised Revenues	Works Underway	54,000	31,449
Output: Specialist health equipment and machinery				361,100	361,100
LCII: Kalangala Zone A				179,400	179,400
Item: 231005 Machinery and equipment					
Procure assorted furniture for health centres	Kalangala TC	Donor Funding	Completed	13,800	13,800
Procurement of one semi automated haemo analyser	Kalangala Health Centre IV	Donor Funding	Completed	46,000	46,000
Procurement of computer sets and their accessories for health centres		Donor Funding	Completed	119,600	119,600
LCII: Kalangala Zone B				181,700	181,700
Item: 231005 Machinery and equipment					
Procure 4 fibre boats	Kalangala TC	Donor Funding	Completed	78,200	78,200

Vote: 515 Kalangala District**2015/16 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>		949,137	485,225
Procurement of 3 PIMA CD4 machines	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Completed	103,500	103,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,704	6,542
LCII: Kalangala Zone A				8,704	6,542
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	6,542
			(Commendable progress)		

Vote: 515 Kalangala District**2015/16 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>		536,983	349,341
Sector: Works and Transport				193,200	126,400
LG Function: District, Urban and Community Access Roads				193,200	126,400
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				193,200	126,400
LCII: Betta				105,000	88,200
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	88,200
			(30%)		
LCII: Kagulube				28,000	7,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Lusozi Buziga Rd	Other Transfers from Central Government	N/A	28,000	7,000
LCII: Kayunga				60,200	31,200
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bumangi Njoga, Kagolomolo Banga Rd	Other Transfers from Central Government	N/A	60,200	31,200
			(100%)		
Sector: Education				330,510	213,712
LG Function: Pre-Primary and Primary Education				271,659	196,472
<i>Capital Purchases</i>					
Output: Other Capital				65,400	77,098
LCII: Betta				21,880	16,795
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Betta P/S	Donor Funding	N/A	21,880	16,795
LCII: Kagulube				21,760	32,318
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Kagulube P/S	Donor Funding	N/A	21,760	32,318
LCII: Kayunga				21,760	27,984
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Bumangi P/S	Donor Funding	N/A	21,760	27,984
Output: Classroom construction and rehabilitation				20,000	1,020
LCII: Betta				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Kibaale	Conditional Grant to SFG	N/A	20,000	1,020
Output: Latrine construction and rehabilitation				148,500	104,554
LCII: Betta				49,500	28,273
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2015/16 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>		536,983	349,341
Toilet	Kibaale P/s	Conditional Grant to SFG	Completed	49,500	28,273
LCII: Kagulube				49,500	44,404
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kagulube P/S	Conditional Grant to SFG	Completed	49,500	29,404
Item: 312101 Non-Residential Buildings					
Latrines	Kasekulo	Donor Funding	Completed	0	15,000
LCII: Kayunga				49,500	31,878
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Busanga P/s	Conditional Grant to SFG	Works Underway	49,500	0
Item: 312101 Non-Residential Buildings					
Latrines	Bumangi	Donor Funding	Completed	0	31,878
Output: Teacher house construction and rehabilitation				15,000	0
LCII: Betta				15,000	0
Item: 231002 Residential buildings (Depreciation)					
House renovation	Kasekulo P/S	Conditional Grant to SFG	N/A	15,000	0
Output: Provision of furniture to primary schools				4,026	0
LCII: Kayunga				4,026	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bumangi P/S	Locally Raised Revenues	N/A	4,026	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,733	13,800
LCII: Betta				3,433	2,346
Item: 263101 LG Conditional grants (Current)					
Bbeta Primary School	Betta	Conditional Grant to Primary Education	N/A	3,433	2,346
LCII: Kagulube				7,250	5,872
Item: 263101 LG Conditional grants (Current)					
Kagulube Primary School	Kagulube	Conditional Grant to Primary Education	N/A	3,207	3,105
Kasekulo Primary School	Kasekulo	Conditional Grant to Primary Education	N/A	4,043	2,767
LCII: Kayunga				8,050	5,582
Item: 263101 LG Conditional grants (Current)					

Vote: 515 Kalangala District**2015/16 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>		536,983	349,341
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A	2,400	1,758
Busanga Primary School	Busanga Primary School	Conditional Grant to Primary Education	N/A	2,414	1,400
Bumangi Primary School	Bumangi	Conditional Grant to Primary Education	N/A	3,236	2,424
LG Function: Secondary Education				58,851	17,240
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,851	17,240
LCII: Kayunga				58,851	17,240
Item: 263306 Conditional transfers for Secondary Salaries					
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	N/A	58,851	17,240
Sector: Health				13,274	9,229
LG Function: Primary Healthcare				13,274	9,229
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	5,731
LCII: Kayunga				7,642	5,731
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	5,731
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,632	3,498
LCII: Betta				5,632	3,498
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	3,498
				(Commendable progress)	

Vote: 515 Kalangala District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bujjumba</i>		1,500	27,256
Sector: Education				0	27,256
LG Function: Pre-Primary and Primary Education				0	27,256
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	27,256
LCII: Not Specified				0	27,256
Item: 312101 Non-Residential Buildings					
Latrine	Buswa	Donor Funding	Completed	0	27,256
Sector: Public Sector Management				1,500	0
LG Function: Local Statutory Bodies				1,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
Computer and Printer		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 515 Kalangala District**2015/16 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>		63,780	95,198
Sector: Works and Transport				9,000	2,000
LG Function: District, Urban and Community Access Roads				9,000	2,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,000	2,000
LCII: Bubeke				9,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kawafu-Misisi Rd	Other Transfers from Central Government	N/A	9,000	2,000
Sector: Education				47,612	89,747
LG Function: Pre-Primary and Primary Education				47,612	89,747
<i>Capital Purchases</i>					
Output: Other Capital				43,520	86,688
LCII: Bubeke				21,760	47,487
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
water tanks supervision and monitoring	Jaana and buke primary schools	Conditional Grant to SFG	Not Started	0	4,415
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Bubeke P/S	Donor Funding	N/A	21,760	43,072
LCII: Jaana				21,760	39,201
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Jaana P/S	Donor Funding	N/A	21,760	39,201
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,092	3,059
LCII: Bubeke				1,742	1,591
Item: 263101 LG Conditional grants (Current)					
Bubeke Primary School	Bubeke	Conditional Grant to Primary Education	N/A	1,742	1,591
LCII: Jaana				2,350	1,468
Item: 263101 LG Conditional grants (Current)					
Jaana C/U Primary School	Jaana	Conditional Grant to Primary Education	N/A	2,350	1,468
Sector: Health				7,168	3,451
LG Function: Primary Healthcare				7,168	3,451
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	3,451
LCII: Bubeke				3,584	914
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 515 Kalangala District**2015/16 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>		63,780	95,198
Bubeke Health Centre III	Bubeke Village	Conditional Grant to PHC- Non wage	N/A	3,584	914
			(Commendable progress)		
LCII: Jaana				3,584	2,537
Item: 263313 Conditional transfers for PHC- Non wage					
Jaana Health Centre II	Jaana Village	Conditional Grant to PHC- Non wage	N/A	3,584	2,537
			(Commendable progress)		

Vote: 515 Kalangala District**2015/16 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>		1,060,186	373,410
Sector: Agriculture				500,000	0
<i>LG Function: District Production Services</i>				<i>500,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				500,000	0
LCII: Lulamba				500,000	0
Item: 312104 Other Structures					
Fish display facilities		Donor Funding	N/A	500,000	0
Sector: Works and Transport				53,443	25,418
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,443</i>	<i>25,418</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,443	25,418
LCII: Bufumira				10,800	7,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Semawundo-Lulindi rd	Other Transfers from Central Government	N/A	10,800	7,000
LCII: Lulamba				42,643	18,418
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	18,418
Sector: Education				297,991	214,163
<i>LG Function: Pre-Primary and Primary Education</i>				<i>297,991</i>	<i>214,163</i>
<i>Capital Purchases</i>					
Output: Other Capital				43,520	48,520
LCII: Bufumira				21,760	15,000
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Bufumira P/S	Donor Funding	N/A	21,760	15,000
LCII: Not Specified				21,760	33,520
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Lulamba P/S	Donor Funding	N/A	21,760	33,520
Output: Classroom construction and rehabilitation				190,000	159,280
LCII: Bufumira				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Bufumira P/S	Conditional Grant to SFG	N/A	20,000	1,020
LCII: Lulamba				170,000	158,259
Item: 231001 Non Residential buildings (Depreciation)					
Two Classroom brocks and an Office.	Kachanga P/s	Conditional Grant to SFG	N/A	170,000	158,259

Vote: 515 Kalangala District**2015/16 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>		1,060,186	373,410
Output: Latrine construction and rehabilitation				42,000	0
LCII: Bufumira				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of toilet	Bufumira P/S	Conditional Grant to SFG	N/A	42,000	0
Output: Teacher house construction and rehabilitation				15,000	0
LCII: Bufumira				15,000	0
Item: 231002 Residential buildings (Depreciation)					
House renovation	Bufumira P/S	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,471	6,364
LCII: Bufumira				6,099	4,557
Item: 263101 LG Conditional grants (Current)					
Kitobo Island Infant School	Kitobo Island	Conditional Grant to Primary Education	N/A	1,564	1,204
Bufumira Primary School	Bufumira	Conditional Grant to Primary Education	N/A	2,542	1,684
Kachanga Primary School	Kachanga Island	Conditional Grant to Primary Education	N/A	1,993	1,669
LCII: Lulamba				1,372	1,807
Item: 263101 LG Conditional grants (Current)					
Lulamba Primary School	Lulamba	Conditional Grant to Primary Education	N/A	1,372	1,807
Sector: Health				10,752	7,829
LG Function: Primary Healthcare				10,752	7,829
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,752	7,829
LCII: Bufumira				3,584	2,594
Item: 263313 Conditional transfers for PHC- Non wage					
Bufumira Health Centre III	Ssemawundo landing site	Conditional Grant to PHC- Non wage	N/A	3,584	2,594
			(Commendable progress)		
LCII: Lulamba				7,168	5,234
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	3,584	2,537
			(Commendable progress)		

Vote: 515 Kalangala District**2015/16 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>		1,060,186	373,410
Lulamba Health Centre III	Near Misonzi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	2,698
			(Commendable progress)		
Sector: Water and Environment				198,000	126,000
LG Function: Rural Water Supply and Sanitation				198,000	126,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: Lulamba				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Misonzi Village	Conditional transfer for Rural Water	N/A	18,000	0
Output: Construction of piped water supply system				180,000	126,000
LCII: Bufumira				180,000	126,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pipes water supply systems	Bufumira	Conditional transfer for Rural Water	N/A	180,000	126,000

Vote: 515 Kalangala District**2015/16 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>		391,112	140,923
Sector: Works and Transport				81,129	7,100
LG Function: District, Urban and Community Access Roads				81,129	7,100
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				81,129	7,100
LCII: Buwanga				81,129	7,100
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kiwungu-Lwanabatya-Nakibanga rd	Other Transfers from Central Government	N/A	81,129	7,100
			(80%)		
Sector: Education				305,375	100,750
LG Function: Pre-Primary and Primary Education				291,316	96,440
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				88,000	16,616
LCII: Buzingo				88,000	16,616
Item: 231001 Non Residential buildings (Depreciation)					
BEDs	Kaganda boarding Primary School	Conditional Grant to SFG	N/A	0	16,616
library	Kaganda boarding Primary School	Conditional Grant to SFG	N/A	68,000	0
Bathrooms	Kaganda Boarding Primary School	Conditional Grant to SFG	N/A	20,000	0
Output: Specialised Machinery and Equipment				12,000	0
LCII: Buwanga				12,000	0
Item: 231005 Machinery and equipment					
beds for afully fledged boarding primary school at Ndekaano.	Kaganda P/S	Unspent balances – Conditional Grants	N/A	12,000	0
Output: Other Capital				75,520	47,377
LCII: Buwanga				32,000	25,488
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Bukasa P/S	Donor Funding	N/A	32,000	25,488
LCII: Buzingo				21,760	16,520
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Buwazi	Donor Funding	N/A	21,760	16,520
LCII: Kayunga				21,760	5,369
Item: 312104 Other Structures					
water tanks and a harvesting sytem	L.Victoria	Donor Funding	N/A	21,760	5,369
Output: Classroom construction and rehabilitation				30,000	1,020

Vote: 515 Kalangala District**2015/16 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>		391,112	140,923
LCII: Buwanga				30,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Buwazi P/S	Conditional Grant to SFG	N/A	30,000	1,020
Output: Latrine construction and rehabilitation				42,000	0
LCII: Buwanga				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of toilet	Bukasa P/S	Conditional Grant to SFG	N/A	42,000	0
Output: Teacher house construction and rehabilitation				14,386	0
LCII: Buwanga				14,386	0
Item: 231002 Residential buildings (Depreciation)					
House renovation	Buwazi P/S	Conditional Grant to SFG	N/A	14,386	0
Output: Provision of furniture to primary schools				20,000	27,452
LCII: Buzingo				20,000	27,452
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Kaganda Boarding P/S	Conditional Grant to SFG	N/A	20,000	27,452
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,410	3,974
LCII: Buwanga				4,554	1,130
Item: 263101 LG Conditional grants (Current)					
Buwazi Primary School	Buwazi	Conditional Grant to Primary Education	N/A	4,554	1,130
LCII: Buzingo				4,856	2,844
Item: 263101 LG Conditional grants (Current)					
Kaganda Primary School	Kaganda	Conditional Grant to Primary Education	N/A	2,485	1,459
Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	2,371	1,385
LG Function: Secondary Education				14,059	4,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,059	4,310
LCII: Buwanga				14,059	4,310
Item: 263306 Conditional transfers for Secondary Salaries					
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	N/A	14,059	4,310
Sector: Health				4,608	4,073
LG Function: Primary Healthcare				4,608	4,073

Vote: 515 Kalangala District**2015/16 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>		391,112	140,923
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,608	4,073
LCII: Buzingo				4,608	4,073
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre IV	Bukasa Village	Conditional Grant to PHC- Non wage	N/A	4,608	4,073
				(Commendable progress)	
Sector: Water and Environment				0	29,000
LG Function: Rural Water Supply and Sanitation				0	29,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	29,000
LCII: Buzingo				0	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nakibanga Water Supply		Conditional transfer for Rural Water	N/A	0	29,000

Vote: 515 Kalangala District**2015/16 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>		92,988	63,372
Sector: Education				1,572	9,222
LG Function: Pre-Primary and Primary Education				1,572	9,222
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	7,969
LCII: Buggala				0	7,969
Item: 231001 Non Residential buildings (Depreciation)					
completion of Mazinga Toilet		Conditional Grant to SFG	Completed	0	7,969
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,572	1,253
LCII: Buggala				1,572	1,253
Item: 263101 LG Conditional grants (Current)					
Mazinga Primary School	Kaungwa	Conditional Grant to Primary Education	N/A	1,572	1,253
Sector: Health				68,417	31,150
LG Function: Primary Healthcare				68,417	31,150
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				61,249	26,507
LCII: Buggala				61,249	26,507
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Mazinga HC III	Mazinga HC III	Conditional Grant to PHC - development	Works Underway	61,249	26,507
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	4,643
LCII: Bugala				3,584	2,698
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	2,698
			(Commendable progress)		
LCII: Butulume				3,584	1,945
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	1,945
			(Commendable progress)		
Sector: Water and Environment				23,000	23,000
LG Function: Rural Water Supply and Sanitation				23,000	23,000
<i>Capital Purchases</i>					
Output: Shallow well construction				23,000	23,000
LCII: Butulume				23,000	23,000
Item: 312104 Other Structures					

Vote: 515 Kalangala District**2015/16 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>		92,988	63,372
Construction of 3 Shallow Wells		Conditional transfer for Rural Water	N/A	23,000	23,000

Vote: 515 Kalangala District**2015/16 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: Kyamuswa</i>		21,760	11,670
Sector: Education				21,760	11,670
LG Function: Pre-Primary and Primary Education				21,760	11,670
<i>Capital Purchases</i>					
Output: Other Capital				21,760	11,670
LCII: Kayunga				21,760	11,670
Item: 312104 Other Structures					
water tanks and a harvesting sytem	Busanga P/S	Donor Funding	N/A	21,760	11,670

Vote: 515 Kalangala District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyamuswa</i>		0	72,043
Sector: Education				0	72,043
LG Function: Pre-Primary and Primary Education				0	72,043
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	27,452
LCII: Not Specified				0	27,452
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Kaganda Boarding Primary School	Conditional Grant to SFG	Not Started	0	27,452
Output: Latrine construction and rehabilitation				0	44,591
LCII: Not Specified				0	44,591
Item: 312101 Non-Residential Buildings					
Latrines	Kachanga	Donor Funding	Completed	0	28,801
latrine	Bubeke	Donor Funding	Not Started	0	15,790

Vote: 515 Kalangala District**2015/16 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>		93,020	88,691
Sector: Works and Transport				0	1,680
<i>LG Function: District, Urban and Community Access Roads</i>				0	1,680
<i>Capital Purchases</i>					
Output: Other Capital				0	1,680
LCII: Not Specified				0	1,680
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	1,680
Sector: Education				93,020	87,011
<i>LG Function: Pre-Primary and Primary Education</i>				93,020	87,011
<i>Capital Purchases</i>					
Output: Other Capital				43,520	87,011
LCII: Not Specified				43,520	87,011
Item: 312104 Other Structures					
monitoring tanks		Not Specified	Not Started	0	7,120
Not Specified		Not Specified	N/A	21,760	47,823
water tanks and a harvesting sytem		Donor Funding	N/A	21,760	21,059
tanks	kibanga	Not Specified	Not Started	0	11,009
Output: Latrine construction and rehabilitation				49,500	0
LCII: Not Specified				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	N/A	49,500	0

Vote: 515 Kalangala District**2015/16 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**2015/16 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