

Vote: 515 Kalangala District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2016/17. 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: 2/23/2017

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

Vote: 515 Kalangala District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	904,298	154,737	17%
2a. Discretionary Government Transfers	1,637,160	919,128	56%
2b. Conditional Government Transfers	5,679,808	3,401,799	60%
2c. Other Government Transfers	1,074,500	307,881	29%
4. Donor Funding	10,615,502	4,259,452	40%
Total Revenues	19,911,268	9,042,996	45%

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	1,243,898	621,942	621,942	50%	50%	100%
2 Finance	567,852	120,788	120,788	21%	21%	100%
3 Statutory Bodies	349,182	139,207	139,207	40%	40%	100%
4 Production and Marketing	1,613,694	537,274	537,274	33%	33%	100%
5 Health	8,166,235	4,611,763	4,611,762	56%	56%	100%
6 Education	6,027,809	2,108,523	2,050,345	35%	34%	97%
7a Roads and Engineering	697,293	276,904	276,904	40%	40%	100%
7b Water	321,319	196,739	196,739	61%	61%	100%
8 Natural Resources	122,168	56,943	56,943	47%	47%	100%
9 Community Based Services	550,459	258,221	258,221	47%	47%	100%
10 Planning	202,643	92,314	92,314	46%	46%	100%
11 Internal Audit	48,716	22,378	17,797	46%	37%	80%
Grand Total	19,911,268	9,042,996	8,980,236	45%	45%	99%
Wage Rec't:	4,831,879	3,079,630	3,017,870	64%	62%	98%
Non Wage Rec't:	2,879,057	1,088,849	1,087,849	38%	38%	100%
Domestic Dev't	1,584,830	615,066	615,065	39%	39%	100%
Donor Dev't	10,615,502	4,259,452	4,259,451	40%	40%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

At the end of Quarter 2 the cumulative receipts were totaling to UGX. 9,042,996,000 of which Locally raised revenues amounted to UGX. 154,737,000 and Donor funds amounted to UGX. 4,259,452,000. There was no difference between the cumulative receipts and cumulative releases to Departments. All Departments cummulatively received funds totaling to UGX. 9,042,996,000 and cummulatively spent UGX. 8,980,236,000 at a performance of 99% realizing a cummulative difference of UGX. 62,760,000.

Vote: 515 Kalangala District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	904,298	154,737	17%
Local Government Hotel Tax	27,000	1,657	6%
Advertisements/Billboards	2,000	500	25%
Animal & Crop Husbandry related levies	249,267	54,665	22%
Application Fees	12,500	4,323	35%
Business licences	52,000	8,299	16%
Land Fees	6,000	330	6%
Local Service Tax	69,000	25,133	36%
Market/Gate Charges	9,291	2,643	28%
Miscellaneous	70,000	1,476	2%
Other Fees and Charges	44,000	4,776	11%
Other licences	3,240	0	0%
Park Fees	205,400	38,264	19%
Property related Duties/Fees	31,000	2,793	9%
Registration of Businesses	6,100	164	3%
Rent & rates-produced assets-from private entities	2,000	880	44%
Sale of non-produced government Properties/assets	20,000	650	3%
Inspection Fees	95,000	7,027	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,158	232%
2a. Discretionary Government Transfers	1,637,160	919,128	56%
District Unconditional Grant (Non-Wage)	392,723	196,362	50%
Urban Discretionary Development Equalization Grant	14,948	9,965	67%
District Unconditional Grant (Wage)	1,085,435	630,708	58%
Urban Unconditional Grant (Non-Wage)	38,912	19,456	50%
District Discretionary Development Equalization Grant	60,395	40,263	67%
Urban Unconditional Grant (Wage)	44,747	22,373	50%
2b. Conditional Government Transfers	5,679,808	3,401,799	60%
Transitional Development Grant	26,348	17,565	67%
General Public Service Pension Arrears (Budgeting)	136,266	136,266	100%
Gratuity for Local Governments	55,750	27,875	50%
Pension for Local Governments	169,789	84,894	50%
Sector Conditional Grant (Non-Wage)	1,208,366	461,713	38%
Sector Conditional Grant (Wage)	3,746,444	2,448,922	65%
Development Grant	336,845	224,563	67%
2c. Other Government Transfers	1,074,500	307,881	29%
YLP	200,000	183,950	92%
Vegitable oil Project	800,000	123,931	15%
Uganda Women Enterprises Project	74,500	0	0%
4. Donor Funding	10,615,502	4,259,452	40%
Global Fund	55,000	0	0%
KCHSP	5,850,000	3,371,298	58%
KDDP	4,270,435	888,154	21%
LVEMP II	102,000	0	0%
NTD	90,000	0	0%
Rhema Development Missionaries	93,067	0	0%
UNICEF	80,000	0	0%
UNEPI	75,000	0	0%

Vote: 515 Kalangala District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	19,911,268	9,042,996	45%

(i) Cumulative Performance for Locally Raised Revenues

There was an underperformance of 17 % against the planned budget on locally raised revenues where some areas remitted less tax to the District for instance; sale of non-produced gov't properties, property related duties and charges on registrations of births, death and businesses, Land fees, Inspection fees and less realized from Local Hotel tax in this Quarter 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) Cumulative Performance for Central Government Transfers

There was a shortfall from direct remittances from the Central Government because in this Quarter the District received less funds from both Vegetable Oil Project and Uganda Women Enterprises Project which performed at 15% and 0% respectively of the budget.

(iii) Cumulative Performance for Donor Funding

There was an underperformance of 40% in the receipts against the approved budget where KDDP underperformed at 21%, KCHSP overperformed at 58% Where as the District did not receive any funds from NTD, UNEPI, LVEMP II, Global fund, Rhema Development Missionaries and UNEPI because they have not approved their budgets.

Vote: 515 Kalangala District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,228,950	611,976	50%	307,237	265,801	87%
General Public Service Pension Arrears (Budgeting)	136,266	136,266	100%	34,067	0	0%
Pension for Local Governments	169,789	84,894	50%	42,447	42,447	100%
Gratuity for Local Governments	55,750	27,875	50%	13,938	13,938	100%
Locally Raised Revenues	63,503	6,984	11%	15,876	6,984	44%
Multi-Sectoral Transfers to LLGs	580,067	145,801	25%	145,017	59,500	41%
District Unconditional Grant (Non-Wage)	70,573	37,979	54%	17,643	20,479	116%
District Unconditional Grant (Wage)	153,000	172,177	113%	38,250	122,453	320%
<i>Development Revenues</i>	14,948	9,965	67%	3,737	6,228	167%
Multi-Sectoral Transfers to LLGs	14,948	9,965	67%	3,737	6,228	167%
Total Revenues	1,243,898	621,942	50%	310,974	272,030	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,228,950	611,976	50%	307,237	304,507	99%
Wage	153,000	172,177	113%	38,250	133,927	350%
Non Wage	1,075,950	439,800	41%	268,987	170,580	63%
<i>Development Expenditure</i>	14,948	9,965	67%	3,737	6,228	167%
Domestic Development	14,948	9,965	67%	3,737	6,228	167%
Donor Development	0	0		0	0	
Total Expenditure	1,243,898	621,942	50%	310,974	310,735	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department's expenditure performed at 93% because less funds were received from local revenue due to low remittances therefore less performance in the non-wage, there was an over performance in wage because the district did not receive sufficient wage in first quarter, so statutory deductions which were supposed to be made during first quarter were therefore paid in second quarter hence increase in wage expenditure at 320%.

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

There are no unspent balances incurred this quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	80	23
%age of staff appraised	80	40
%age of staff whose salaries are paid by 28th of every month	95	50
%age of pensioners paid by 28th of every month	94	54
No. (and type) of capacity building sessions undertaken	2	1
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	6	2
No. of monitoring reports generated	6	2
%age of staff trained in Records Management	50	0
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
No. of vehicles purchased	00	0
No. of motorcycles purchased	00	0
Function Cost (US\$ '000)	1,243,898	621,942
Cost of Workplan (US\$ '000):	1,243,898	621,942

40% of the staff were appraised, 50% of the staff were paid salaries and 2 monitoring visits and reported were conducted and generated.

Vote: 515 Kalangala District**2016/17 Quarter 2****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>	297,417	120,788	41%	74,354	66,651	90%
Locally Raised Revenues	106,155	12,315	12%	26,539	12,315	46%
District Unconditional Grant (Non-Wage)	45,762	35,724	78%	11,440	17,962	157%
District Unconditional Grant (Wage)	145,500	72,750	50%	36,375	36,375	100%
<i>Development Revenues</i>	270,435	0	0%	67,609	0	0%
Donor Funding	270,435	0	0%	67,609	0	0%
Total Revenues	567,852	120,788	21%	141,963	66,651	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	297,417	120,788	41%	74,354	70,843	95%
Wage	145,500	72,750	50%	36,375	37,913	104%
Non Wage	151,917	48,038	32%	37,979	32,930	87%
<i>Development Expenditure</i>	270,435	0	0%	67,609	0	0%
Domestic Development	0	0		0	0	
Donor Development	270,435	0	0%	67,609	0	0%
Total Expenditure	567,852	120,788	21%	141,963	70,843	50%
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 46% revenue performance on local revenue was due to local revenue increase, 157% was because 1st quarter activities were executed with in second quarter since the first quarter release came in october, hence over spending during this quarter and the 47% overall revenue release was due to non realization of the donor funds since the donor has not yet approved the budget. The Sector's underperformance of 50% was highly attributed to non realization of the donor funds.

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

There are no unspent balances incurred this quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/2016	31/08/2016
Value of LG service tax collection	50000000	1373250
Value of Hotel Tax Collected	35000000	134950
Value of Other Local Revenue Collections	731443000	105935732
Date of Approval of the Annual Workplan to the Council		29/7/2016
Date for presenting draft Budget and Annual workplan to the Council		24/07/2016
Date for submitting annual LG final accounts to Auditor General		22/12/2016
Function Cost (US\$ '000)	567,852	120,788
Cost of Workplan (US\$ '000):	567,852	120,788

The Value of LG service tax collection is 2.7% performance, the Value of Hotel Tax Collected is 0.39% performance and the value of other local revenue collections is 14.5% performance.

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,182	139,207	40%	87,296	76,186	87%
Locally Raised Revenues	128,874	17,577	14%	32,219	17,577	55%
District Unconditional Grant (Non-Wage)	41,514	43,783	105%	10,379	19,686	190%
District Unconditional Grant (Wage)	178,794	77,847	44%	44,698	38,924	87%
Total Revenues	349,182	139,207	40%	87,296	76,186	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,182	139,207	40%	87,296	100,284	115%
Wage	178,794	77,847	44%	44,698	38,924	87%
Non Wage	170,389	61,360	36%	42,597	61,360	144%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	349,182	139,207	40%	87,296	100,284	115%
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 over performance of none wage of 190% was because all first quarter activities were excuted with in this quarter since the release for quarter one was sent in second quarter hence incurring over expenditures in thisquarter.

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

We did not have any unspent balances on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	20
No. of Land board meetings	4	2
No.of Auditor Generals queries reviewed per LG	10	01
No. of LG PAC reports discussed by Council	06	01
No of minutes of Council meetings with relevant resolutions	06	02
Function Cost (UShs '000)	349,182	139,207
Cost of Workplan (UShs '000):	349,182	139,207

Minutes of council, and reports of standing committees, reports contracts committees, reports LGPAC, reports for district service commission and District land board.

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	666,752	383,381	57%	166,688	222,515	133%
Sector Conditional Grant (Wage)	411,414	269,056	65%	102,853	166,203	162%
Sector Conditional Grant (Non-Wage)	40,359	20,179	50%	10,090	10,090	100%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
District Unconditional Grant (Non-Wage)	11,499	1,700	15%	2,875	0	0%
District Unconditional Grant (Wage)	184,892	92,446	50%	46,223	46,223	100%
<i>Development Revenues</i>	946,942	153,893	16%	236,736	34,901	15%
Development Grant	44,942	29,962	67%	11,236	18,726	167%
Donor Funding	102,000	0	0%	25,500	0	0%
Other Transfers from Central Government	800,000	123,931	15%	200,000	16,175	8%
Total Revenues	1,613,694	537,274	33%	403,424	257,416	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,752	383,381	57%	166,688	222,517	133%
Wage	596,306	361,502	61%	149,076	212,426	142%
Non Wage	70,446	21,879	31%	17,612	10,091	57%
<i>Development Expenditure</i>	946,942	153,893	16%	236,736	34,901	15%
Domestic Development	844,942	153,893	18%	211,236	34,901	17%
Donor Development	102,000	0	0%	25,500	0	0%
Total Expenditure	1,613,694	537,274	33%	403,424	257,418	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%			

The department performance was at 64%, this was due to some funds that were not released like local revenue at 0%, donor funding at 0% and VODP where only 17% was released, the underperformance in expenditure of 64% was due to non realization of the donor funding and less release of VODP funds.

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>	417,434	154,077
Function: 0182 District Production Services		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	46000	41176
No. of livestock by type undertaken in the slaughter slabs	6100	2082
No. of fish ponds constructed and maintained	1	2
No. of fish ponds stocked	1	2
Quantity of fish harvested	35000	14870
No. of tsetse traps deployed and maintained	300	200
Function Cost (US\$ '000)	1,172,875	376,486
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	3	2
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	3	2
No. of cooperatives assisted in registration		02
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	2	0
No. of value addition facilities in the district		3
A report on the nature of value addition support existing and needed		YES
Function Cost (US\$ '000)	23,386	6,711
Cost of Workplan (US\$ '000):	1,613,694	537,274

2 cages were procured and stocked with 4000 fingerlings, 12 soil testing kit and reagents procured, one piggery demonstration unit established, 10 beehives procured and yet to be set in the respective areas.

Vote: 515 Kalangala District**2016/17 Quarter 2****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>	1,958,942	1,225,638	63%	489,736	739,194	151%
Sector Conditional Grant (Wage)	1,828,087	1,153,983	63%	457,022	696,961	153%
Sector Conditional Grant (Non-Wage)	100,566	50,283	50%	25,142	25,142	100%
Locally Raised Revenues	17,123	10,281	60%	4,281	6,000	140%
District Unconditional Grant (Non-Wage)	13,166	11,091	84%	3,292	11,091	337%
<i>Development Revenues</i>	6,207,292	3,386,125	55%	1,551,823	1,872,315	121%
Donor Funding	6,150,000	3,371,298	55%	1,537,500	1,872,315	122%
Locally Raised Revenues	57,292	14,827	26%	14,323	0	0%
Total Revenues	8,166,235	4,611,763	56%	2,041,559	2,611,509	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,958,942	1,225,638	63%	489,736	739,194	151%
Wage	1,828,087	1,153,983	63%	457,022	696,961	153%
Non Wage	130,855	71,655	55%	32,714	42,233	129%
<i>Development Expenditure</i>	6,207,292	3,386,125	55%	1,551,823	1,872,315	121%
Domestic Development	57,292	14,827	26%	14,323	0	0%
Donor Development	6,150,000	3,371,298	55%	1,537,500	1,872,315	122%
Total Expenditure	8,166,235	4,611,762	56%	2,041,559	2,611,509	128%
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 128% of its planned revenues in the quarter, which was a very good performance.. We received 151% of the planned recurrent funds and 121% of the planned development funds. We received slightly more money under Local Revenues. We also received 153% of our planned wage amounts because we had to pay some gratuities for one of our staff who retired from the service. We also received 337% of the planned unconditional grants because we received extra money to contain a suspected disease outbreak. We also received 140% of our planned local revenues, funds which again were used to fight a disease outbreak. Our overall expenditure was 128% of all the funds received. The biggest over expenditure was in the wage bill because we had to pay some gratuities for staff as well as their pension. We also over spent by 129% in the nonwage component because we received more money to fight an outbreak and all the funds received were expended accordingly. For donor funds, we also over spent because of the depreciation of the Uganda Shilling against the US dollar. We thus received more money than we had planned for and all the money was expended. We did not receive any Domestic development funds and consequently, we spent 0% in this area. We got slightly more money than we had planned for due to the explanations given above and we expended all the money accordingly.. We did not have major problems that disturbed us during implementation of the planned activities using all the funds available.

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

All funds were spent as received. We thus do not have any unspent funds on the account.

(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**2016/17 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		4
Value of health supplies and medicines delivered to health facilities by NMS		4
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
Number of outpatients that visited the NGO Basic health facilities	3216	2711
Number of inpatients that visited the NGO Basic health facilities	64	207
No. and proportion of deliveries conducted in the NGO Basic health facilities	161	48
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138	93
Number of trained health workers in health centers	280	234
No of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	52312	51834
Number of inpatients that visited the Govt. health facilities.	1046	1404
No and proportion of deliveries conducted in the Govt. health facilities	2616	580
% age of approved posts filled with qualified health workers	90	84
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No of children immunized with Pentavalent vaccine	2249	1171
No of villages which have been declared Open Defecation Free(ODF)		28
No of healthcentres rehabilitated		1
No of staff houses constructed	4	2
No of staff houses rehabilitated	1	2
No of OPD and other wards rehabilitated		2
No of theatres rehabilitated	1	0
Value of medical equipment procured	5	1
Function Cost (US\$ '000)	857,978	359,446

Function: 0882 District Hospital Services

Function Cost (US\$ '000) 0 0

Function: 0883 Health Management and Supervision

Function Cost (US\$ '000) 7,308,256 4,252,317

Cost of Workplan (US\$ '000): 8,166,235 4,611,762

Our performance in the quarter was very good. Under NGO OPD attendance, we by end of quarter 2, we had achieved 84% of our annual target, which is very good performance. Similarly, under the public facilities, we attained 99% of our annual targets by the end of 2nd quarter, which implies that we shall surpass our annual targets. All the other indicators listed were also performed just above average, apart from deliveries from health facilities where we were still trailing. By the end of 2nd quarter, we had attained 22% safe deliveries for public facilities and only 29% for the PNFP facilities. We shall improve on this indicator and expect to achieve over 50% by end of the Year. . Some indicators were not targeted (in error), but we had significant achievements on them. These include Open defecation free villages where we achieved 28 and hand washing facilities where we got 10 yet these were not targeted. For the theatres rehabilitated, we were not able to have this done, because PHC funds were retained at the Ministry of Health so we cant do this work. For the development works that we achieved, this was possible because we were supported by Implementing Partners like Kalangala Comprehensive Public Health Services Project (KCPHSP), for which we are very

Vote: 515 Kalangala District

2016/17 Quarter 2

Workplan 5: Health

grateful as a District.

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,954,034	1,171,186	60%	488,509	577,850	118%
Sector Conditional Grant (Wage)	1,506,943	1,025,883	68%	376,736	551,413	146%
Sector Conditional Grant (Non-Wage)	380,643	120,025	32%	95,161	13,798	14%
Locally Raised Revenues	6,413	0	0%	1,603	0	0%
District Unconditional Grant (Non-Wage)	9,480	0	0%	2,370	0	0%
District Unconditional Grant (Wage)	50,556	25,278	50%	12,639	12,639	100%
<i>Development Revenues</i>	4,073,775	937,337	23%	1,018,444	744,784	73%
Development Grant	73,775	49,183	67%	18,444	30,739	167%
Donor Funding	4,000,000	888,154	22%	1,000,000	714,045	71%
Total Revenues	6,027,809	2,108,523	35%	1,506,952	1,322,634	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,954,034	1,113,009	57%	488,509	573,800	117%
Wage	1,557,499	993,983	64%	389,375	547,240	141%
Non Wage	396,535	119,025	30%	99,134	26,561	27%
<i>Development Expenditure</i>	4,073,775	937,337	23%	1,018,443	763,228	75%
Domestic Development	73,775	49,183	67%	18,444	49,183	267%
Donor Development	4,000,000	888,154	22%	999,999	714,045	71%
Total Expenditure	6,027,809	2,050,345	34%	1,506,952	1,337,028	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,177	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,178	1%			

Domestic development release was 167% for the quarter which almost doubled what had been planned for the quarter but still was timely because the projects were commenced early enough and absorbed it. The wage performance was 141% because more was paid compared to what was planned because all statutory deduction were not cleared in quarter one were instead cleared in this quarter. Still all the wage not absorbed because some teachers absconded and accordingly were deleted from the payroll. The District intends to replace the affected teachers in the next quarter. It should be noted that the budget of the donor is not aligned to the national budgeting timelines and accordingly it was approved afterwards which distorted the locations and activities which were originally approved in the national budget.

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

The unspent balance constitute the wage which was not absorbed because some teachers absconded and accordingly were deleted from the payroll.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	25	0
No. of teachers paid salaries	151	140
No. of qualified primary teachers	151	140
No. of pupils enrolled in UPE	4550	4555
No. of student drop-outs	250	145
No. of Students passing in grade one	34	46
No. of pupils sitting PLE	250	382
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	42	2
No. of latrine stances constructed	15	15
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	3,453,733	922,830
Function: 0782 Secondary Education		
No. of students enrolled in USE	550	550
No. of teaching and non teaching staff paid	30	39
No. of students passing O level	150	155
No. of students sitting O level	250	250
No. of classrooms constructed in USE	00	0
No. of classrooms rehabilitated in USE	03	0
No. of Administration blocks rehabilitated	00	0
No. of teacher houses constructed	00	0
No. of ICT laboratories completed	00	0
No. of science laboratories constructed	00	0
Function Cost (US\$ '000)	751,603	392,299
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	10
No. of students in tertiary education	373	376
Function Cost (US\$ '000)	493,652	100,357
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	15	18
No. of secondary schools inspected in quarter	3	1
No. of tertiary institutions inspected in quarter	02	0
Function Cost (US\$ '000)	1,325,548	634,860
Function: 0785 Special Needs Education		
No. of SNE facilities operational	01	0
No. of children accessing SNE facilities	15	0
Function Cost (US\$ '000)	3,273	0
Cost of Workplan (US\$ '000):	6,027,809	2,050,345

140 primary teachers were paid salaries, 46 pupils passed in grade one, 15 stances were constructed, 18 schools were inspected and 10 tertiary instructors and 39 secondary school teachers were paid salaries.

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	682,293	269,404	39%	170,573	150,136	88%
Sector Conditional Grant (Non-Wage)	619,612	237,632	38%	154,903	127,995	83%
Locally Raised Revenues	7,672	8,580	112%	1,918	8,580	447%
District Unconditional Grant (Non-Wage)	10,119	0	0%	2,530	0	0%
District Unconditional Grant (Wage)	44,891	23,192	52%	11,223	13,561	121%
<i>Development Revenues</i>	15,000	7,500	50%	3,750	3,750	100%
District Discretionary Development Equalization Gran	15,000	7,500	50%	3,750	3,750	100%
Total Revenues	697,293	276,904	40%	174,323	153,886	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	682,293	269,404	39%	170,573	150,136	88%
Wage	44,891	23,192	52%	11,223	13,561	121%
Non Wage	637,403	246,212	39%	159,351	136,575	86%
<i>Development Expenditure</i>	15,000	7,500	50%	3,750	3,750	100%
Domestic Development	15,000	7,500	50%	3,750	3,750	100%
Donor Development	0	0		0	0	
Total Expenditure	697,293	276,904	40%	174,323	153,886	88%
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%			

Funds to the Department were from URF, and Domestic Development grant and was all spent at 88% as per guidelines due to non release of funds under District unconditional grant non wage and community access roads and 447% realization under Local revenue was due to emergency roads' maintenance during preparation of the rainy season.

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 Urban unpaved roads routinely maintained	22	11
No. of bottlenecks cleared on community Access Roads	51	12
Length in Km of District roads routinely maintained	85	55
Function Cost (UShs '000)	659,502	268,324
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	37,791	8,580
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	697,293	276,904

Vote: 515 Kalangala District

2016/17 Quarter 2

Workplan 7a: Roads and Engineering

Physical performance is above average due to underfunding

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,191	36,654	45%	20,298	18,327	90%
Sector Conditional Grant (Non-Wage)	35,387	17,693	50%	8,847	8,847	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Non-Wage)	15,129	0	0%	3,782	0	0%
District Unconditional Grant (Wage)	25,675	18,961	74%	6,419	9,480	148%
<i>Development Revenues</i>	240,128	160,085	67%	60,032	100,053	167%
Development Grant	218,128	145,419	67%	54,532	90,887	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Total Revenues	321,319	196,739	61%	80,330	118,380	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,191	36,654	45%	20,298	18,327	90%
Wage	25,675	18,961	74%	6,419	9,481	148%
Non Wage	55,516	17,693	32%	13,879	8,847	64%
<i>Development Expenditure</i>	240,128	160,085	67%	60,032	100,053	167%
Domestic Development	240,128	160,085	67%	60,032	100,053	167%
Donor Development	0	0		0	0	
Total Expenditure	321,319	196,739	61%	80,330	118,380	147%
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%			

Recurrent revenues were at 90% because local revenues and unconditional grant non wage was at 0% and Expenditure were at 98% because Wage was raised to 147% due to increase to staff salaries.

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: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	20	10
No. of water points tested for quality	10	3
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	14	5
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	0
Function Cost (UShs '000)	321,319	196,739

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	321,319	196,739

The Department utilized all funds that were sent to the Water Sector

Vote: 515 Kalangala District**2016/17 Quarter 2****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>	122,168	56,943	47%	30,542	32,153	105%
Sector Conditional Grant (Non-Wage)	1,504	752	50%	376	376	100%
Locally Raised Revenues	18,432	4,295	23%	4,608	3,000	65%
District Unconditional Grant (Non-Wage)	12,483	3,546	28%	3,121	2,546	82%
District Unconditional Grant (Wage)	89,749	48,350	54%	22,437	26,231	117%
Total Revenues	122,168	56,943	47%	30,542	32,153	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,168	56,943	47%	30,542	33,529	110%
Wage	89,749	48,350	54%	22,437	26,231	117%
Non Wage	32,419	8,593	27%	8,105	7,298	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	122,168	56,943	47%	30,542	33,529	110%
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 105% of the total quarterly budget and 117% was spent on wage and 90% for executing departmental activities generally the department averagely performed due to funds for wetland management non wage for both first and second quarter which were released in the second quarter and 17% overperformance in wage was to pay off local service tax which was not dedicated in quarter one.

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: 0983 Natural Resources Management		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	20	11
No. of community members trained (Men and Women) in forestry management	14	66
No. of monitoring and compliance surveys/inspections undertaken	4	5
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	2
No. of community women and men trained in ENR monitoring	20	20
No. of monitoring and compliance surveys undertaken	4	5
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	122,168	56,943
Cost of Workplan (US\$ '000):	122,168	56,943

5 environmental monitoring and compliance survey was carried out in Bujjumba and Mugoye sub counties and Kalangala Town council.

66 men and women were trained in forest management, 11 community members participated in tree planting, and 20 men and women were trained in ENR monitoring in Mugoye and Bujjumba sub counties

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,801	71,372	43%	41,950	38,645	92%
Sector Conditional Grant (Non-Wage)	30,297	15,148	50%	7,574	7,574	100%
Locally Raised Revenues	4,641	0	0%	1,160	0	0%
District Unconditional Grant (Non-Wage)	8,580	1,300	15%	2,145	0	0%
District Unconditional Grant (Wage)	124,283	54,924	44%	31,071	31,071	100%
<i>Development Revenues</i>	382,658	186,849	49%	95,664	1,812	2%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	93,067	0	0%	23,267	0	0%
Locally Raised Revenues	10,743	0	0%	2,686	0	0%
Other Transfers from Central Government	274,500	183,950	67%	68,625	0	0%
Total Revenues	550,459	258,221	47%	137,615	40,457	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,801	71,372	43%	41,950	39,945	95%
Wage	124,283	54,924	44%	31,071	31,071	100%
Non Wage	43,518	16,448	38%	10,879	8,874	82%
<i>Development Expenditure</i>	382,658	186,849	49%	95,664	8,899	9%
Domestic Development	289,591	186,849	65%	72,398	8,899	12%
Donor Development	93,067	0	0%	23,267	0	0%
Total Expenditure	550,459	258,221	47%	137,615	48,844	35%
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 performance under revenue stood at 29%. This was brought about by the failure to receive local revenue, district unconditional grant, donor funding, and no release to cater for UWEP. The sector's over all expenditure at 35% of which there is a difference of 6% brought about by expenditures by YLP as un spent balances from quarter one.

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

The sector realised no unspent balances.

(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**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	160	77
No. of Active Community Development Workers	16	04
No. FAL Learners Trained	420	400
No. of children cases (Juveniles) handled and settled	50	36
No. of Youth councils supported	04	02
No. of assisted aids supplied to disabled and elderly community	04	02
No. of women councils supported	04	02
Function Cost (US\$ '000)	550,459	258,221
Cost of Workplan (US\$ '000):	550,459	258,221

The Sector under performed at 35% with 48% children resettled, 25% active CDOs, 95% under literacy section and 50% performance under women, youth and Disabled sections.

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,489	59,551	39%	38,372	25,941	68%
Locally Raised Revenues	24,709	5,400	22%	6,177	5,400	87%
District Unconditional Grant (Non-Wage)	69,165	23,788	34%	17,291	5,360	31%
District Unconditional Grant (Wage)	59,615	30,363	51%	14,904	15,182	102%
<i>Development Revenues</i>	49,154	32,763	67%	12,289	21,415	174%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	31,167	15,583	50%	7,792	7,792	100%
District Discretionary Development Equalization Gran	14,228	17,180	121%	3,557	13,623	383%
Total Revenues	202,643	92,314	46%	50,661	47,356	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,489	59,551	39%	38,372	44,647	116%
Wage	59,615	30,363	51%	14,904	15,459	104%
Non Wage	93,874	29,188	31%	23,468	29,188	124%
<i>Development Expenditure</i>	49,154	32,763	67%	12,289	21,415	174%
Domestic Development	49,154	32,763	67%	12,289	21,415	174%
Donor Development	0	0		0	0	
Total Expenditure	202,643	92,314	46%	50,661	66,062	130%
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%			

Sector's revenues' performance at 93% was due to less release from locally raised revenue especially under development and its performance expenditure at 130% was because that more development expenditures in projects activities which was at 174%.

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

There was no unspent balances incurred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	04	4
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	202,643	92,314
Cost of Workplan (UShs '000):	202,643	92,314

The department held 6 TPC meetings.

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,716	22,378	46%	12,179	12,868	106%
Locally Raised Revenues	4,998	2,103	42%	1,249	2,103	168%
District Unconditional Grant (Non-Wage)	15,238	5,855	38%	3,810	3,555	93%
District Unconditional Grant (Wage)	28,479	14,421	51%	7,120	7,210	101%
Total Revenues	48,716	22,378	46%	12,179	12,868	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,716	17,797	37%	12,179	10,586	87%
Wage	28,479	9,839	35%	7,120	2,629	37%
Non Wage	20,236	7,958	39%	5,059	7,958	157%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,716	17,797	37%	12,179	10,586	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,582	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,582	9%			

Release from locally raised revenues was at 168% to finance extra special audit required by management. Hence over performance in sector's revenues at 106%, expenditures were at under performance of 87% due to unpaid salary for PIA who is not yet recruited.

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

unspent balance due to unpaid salary for PIA not yet recruited.

(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 Quaterly Internal Audit Reports	30/07/2017	31/01/2017
Function Cost (UShs '000)	48,716	17,797
Cost of Workplan (UShs '000):	48,716	17,797

Conducted 7 audits and submitted quarterly audit reports as required by LGFARs 2007.

Vote: 515 Kalangala District

2016/17 Quarter 2

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga.
 2. Quarterly mentoring of the LLGs
 3. Payment of Salaries.

01 Quarterly mentoring exercise of the LLGs done

Three monthly Payment of Salaries done

General Staff Salaries		16,718
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
IFMS Recurrent costs		0
Electricity		1,200
Travel inland		454
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		2,000
Wage Rec't:	16,718	16,718
Non Wage Rec't:	22,000	5,654
Domestic Dev't:		
Donor Dev't:		
Total	38,718	22,372

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	20 (Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)	30 (Paid monthly staff salaries at the District headquarter for 3 months. Cleaned, updated and displayed Monthly payroll at the District headquarters..)
%age of staff appraised	20 (Periodic staff performance appraised at the District headquarters.)	20 (Periodic staff performance appraised at the District headquarters.)
%age of LG establish posts filled	20 (filled posts in the LG establishment at the District headquarters.)	03 (03 post filled ie. Senior fisheries officer and 02 office attendants in the LG establishment at the District headquarters.)
%age of pensioners paid by 28th of every month	20 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)	20 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)
Non Standard Outputs:	Paid pensioners' gratuity at the District headquarters.	65 pensioners Paid pension gat the District headquarters for 3 months

General Staff Salaries	8,004
Pension for General Civil Service	42,447

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Pension for Local Governments</i>		0
<i>Validation of old Pensioners</i>		0
<i>Gratuity for Local Governments</i>		13,938
<i>Workshops and Seminars</i>		1,490
<i>Welfare and Entertainment</i>		2,000
<i>General Public Service Pension arrears (Budgeting)</i>		47,986
<i>Wage Rec't:</i>	8,004	8,004
<i>Non Wage Rec't:</i>	96,988	107,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,992	115,865

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	0 (NA)
Availability and implementation of LG capacity building policy and plan	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
<i>Workshops and Seminars</i>		1,790
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,678	1,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,678	1,790

Output: Supervision of Sub County programme implementation

Non Standard Outputs:		NA
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,916	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	2,916	0
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 at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa a	NA
General Staff Salaries		109,205
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Travel inland		0
Wage Rec't:	2,341	109,205
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	4,091	109,205
Output: Office Support services		
Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Buf	Provide town running fuel to CAO's office. Contribute towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council.
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Guard and Security services		900
Cleaning and Sanitation		1,300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,700	2,200
Domestic Dev't:		
Donor Dev't:		
Total	1,700	2,200
Output: Assets and Facilities Management		
No. of monitoring reports generated	2 (Monitoring reports generated at all administrative units of all subcounties.)	1 (Monitoring reports generated at all administrative units of all subcounties.)

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	2 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujjumba, Kalangala Town Council.)	2 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujjumba, Kalangala Town Council.)
Non Standard Outputs:	Repair of the Administration block.	Minor Repair of the Administration block main door
<i>Maintenance - Civil</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,100
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:		Coordination with the line ministries
<i>Travel inland</i>		1,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,783
Output: Records Management Services		
% age of staff trained in Records Management	20 (Staff trained in records management at the District headquarters, mugoye, bujjumba, mazinga, kyamuswa, bubeke and bufumira sub counties)	0 (NA)
Non Standard Outputs:	Operationalized Central registry at the District headquarters.	Operationalized Central registry at the District headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,878
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,878
Output: Procurement Services		
Non Standard Outputs:	procured laptop, Council hall fans and printer at the District headquarters.	01 printer procured at the District Headquarter
<i>Computer supplies and Information</i>		0

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Technology (IT)**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,625	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,625	0
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Additional information required by the sector on quarterly Performance

NA

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

Date for submitting the Annual Performance Report	31/01/2017 (Ministry of Local Government Ministry of finance office of audit and general the district executive)	31/08/2016 (submission of final accounts & quarterly reports to ministry of finance & auditor general)
Non Standard Outputs:	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye	NA
<i>General Staff Salaries</i>		7,497
<i>Special Meals and Drinks</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,203
<i>Maintenance - Vehicles</i>		3,158
<i>Wage Rec't:</i>	7,676	7,497
<i>Non Wage Rec't:</i>	6,848	11,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,524	18,858

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	71115782 (Bubeke S/C 2,333,844 Kyamuswa S/C 2,481,500 Mazinga S/C 3,245,000 Bujumba S/C 6,298,759 Bufumira S/C 4,304,241 Mugoye S/C 4,894,838 District Hdures 47,557,600)
Value of Hotel Tax Collected	0	89950 (Bubeke S/C 0 Kyamuswa S/C 0 Mazinga S/C 0 Bujumba S/C 89,950 Bufumira S/C 0 Mugoye S/C 0)

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	12500000 (Bubeke S/C ; Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C)	1328250 (Bubeke S/C :0 Kyamuswa S/C:0 Mazinga S/C :70,000 Bujjumba S/C :856,625 Bufumira S/C :0 Mugoye S/C:401,625)
Non Standard Outputs:	Community mobilisation and tax education Continuous assessment and appraisal of tax payers Community empowerment and participatory budgeting consolidation of multisectoral revenue management	Appraisal & assessment of tax payers community participated in the budget tax education & mobilisation were conducted in the community
<i>General Staff Salaries</i>		15,141
<i>Printing, Stationery, Photocopying and Binding</i>		3,421
<i>Travel inland</i>		10,167
<i>Wage Rec't:</i>	11,972	15,141
<i>Non Wage Rec't:</i>	20,015	13,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	67,609	
Total	99,596	28,729
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	()	24/07/2016 (Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council)
Date of Approval of the Annual Workplan to the Council	()	29/7/2016 (production of FY 16/17 budget books.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		6,377
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	3,548	6,377
<i>Non Wage Rec't:</i>	4,520	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,068	6,377
Output: LG Expenditure management Services		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Financial documents such as vouchers, Financial statements Financial reports	Financial statements, reports were photocopied
<i>General Staff Salaries</i>		6,078
<i>Travel inland</i>		2,750
<i>Wage Rec't:</i>	9,558	6,078
<i>Non Wage Rec't:</i>	2,825	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,383	8,828

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Auditor General's office Ministry of Local government Ministry of Finance District Executive committee)	22/12/2016 (Preparation & submission of quarterly financial report. Preparation of quarter budget to district executive)
Non Standard Outputs:	District Head quarters Sub county headquarters	Book keeping & preparation of final accounts
<i>General Staff Salaries</i>		2,821
<i>Travel inland</i>		5,231
<i>Wage Rec't:</i>	3,621	2,821
<i>Non Wage Rec't:</i>	3,772	5,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,393	8,052

Additional information required by the sector on quarterly Performance

NON

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

Non Standard Outputs:	- 1 district council meetings held at Kalangala District Headquarters - 1 Standing Committee meetings of Finance held at the district headquarters - 1 Standing Committee meetings of social services at the district headquarters - Salary for Clerk to Cou	- 1 district council meetings held at Kalangala District Headquarters - 1 Standing Committee meetings of Finance held at the district headquarters - 1 Standing Committee meetings of social services at the district headquarters - Salary for Clerk to Cou
<i>Printing, Stationery, Photocopying and Binding</i>		212

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		213
<i>Telecommunications</i>		40
<i>General Staff Salaries</i>		3,006
<i>Allowances</i>		3,500
<i>Welfare and Entertainment</i>		377
<i>Travel inland</i>		4,829
<i>Fuel, Lubricants and Oils</i>		5,056
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	3,107	3,006
<i>Non Wage Rec't:</i>	9,914	15,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,021	18,232

Output: LG procurement management services

Non Standard Outputs:	1.Salarly for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for three months. 2.Subsistance allowance and transport for taking reports to kampala for three months paid 3.Stationery and photocopying done for three	1.Salarly for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for three months. 2.Subsistance allowance and transport for taking reports to kampala for three months paid 3.Stationery and photocopying done for three
<i>General Staff Salaries</i>		7,662
<i>Allowances</i>		2,950
<i>Advertising and Public Relations</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Travel inland</i>		170
<i>Wage Rec't:</i>	7,662	7,662
<i>Non Wage Rec't:</i>	3,875	4,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,537	12,092

Output: LG staff recruitment services

Non Standard Outputs:	-Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salarly and gratuity for Chairperson DSC paid for 3 months at the District Headquarters.	-Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salarly and gratuity for Chairperson DSC paid for 3 months at the District Headquarters.
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Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		6,300
<i>Allowances</i>		2,080
<i>Books, Periodicals & Newspapers</i>		296
<i>Welfare and Entertainment</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		4,520
<i>Fuel, Lubricants and Oils</i>		333
<i>Wage Rec't:</i>	6,300	6,300
<i>Non Wage Rec't:</i>	5,902	7,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,202	14,109

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (1.Handling land applications in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council. 2.Renewal of leases in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council.)	10 (1.Handling land applications in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council. 2.Renewal of leases in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council.)
No. of Land board meetings	1 (One land board meetings held at the District Headquarters)	1 (One land board meetings held at the District Headquarters)
Non Standard Outputs:	3 land disputes to be handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	3 land disputes to be handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.
<i>Allowances</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,360	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,360	2,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	01 (01 report discussed in the district council)
No. of Auditor Generals queries reviewed per LG	3 (1 LGPAC meetings for 2 days held at the headquarters. - 2 Auditor Generals Reports to be reviewed. - 2 HIA quarterly reports for the District, Town Council to be reviewed.)	01 (1 LGPAC meetings for 2 days held at the headquarters. - 2 HIA quarterly reports for the District.)

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Discussion of one LGPAC report by the District Council at the council hall, Kalangala District Headquarters.	Discussion of one LGPAC report by the District Council at the council hall, Kalangala District Headquarters.
<i>Allowances</i>		2,880
<i>Computer supplies and Information Technology (IT)</i>		40
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	6,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	6,210
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary to be paid for 3 months. -Salary for 7 sub-county chairpersons to be paid for 3 months. - Town Running Fuel for 3 months for members of the District Executive Committee paid -Monitoring fuel for DEC Members for 3 months to be paid.)	01 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary to be paid for 3 months. -Salary for 7 sub-county chairpersons to be paid for 3 months. - Town Running Fuel for 3 months for members of the District Executive Committee paid -Monitoring fuel for DEC Members for 3 months to be paid.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		21,956
<i>Welfare and Entertainment</i>		1,130
<i>Information and communications technology (ICT)</i>		450
<i>Travel inland</i>		4,570
<i>Fuel, Lubricants and Oils</i>		8,412
<i>Maintenance - Vehicles</i>		483
<i>Wage Rec't:</i>	27,630	21,956
<i>Non Wage Rec't:</i>	10,711	15,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,341	37,001
Output: Standing Committees Services		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	- 1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every month at the District Headquarters	- 1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every month at the District Headquarters
Allowances		7,000
Travel inland		3,640
Wage Rec't:		
Non Wage Rec't:	5,460	10,640
Domestic Dev't:		
Donor Dev't:		
Total	5,460	10,640

Additional information required by the sector on quarterly Performance

-Funds should be released in time so that activities are done within there stipulated period as per the workplans.

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	500 farmers selected to access OWC inputs district wide	500 farmers selected to access OWC inputs district wide
General Staff Salaries		48,222
Wage Rec't:	102,854	48,222
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	102,854	48,222

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

Non Standard Outputs:	Conduct routine Agricultural Advisory services on farm management targeting 1500 farmers district wide	Agricultural Advisory services on farm management targeting 1500 farmers district wide conducted
Transfers to other govt. units (Current)		1,502
Wage Rec't:		0
Non Wage Rec't:	1,505	1,502
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,505	1,502

Function: District Production Services

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	3 Joint technical supervision and monitoring tours conducted in Bufumira, Bubeke, Bujumba sub-counties	3 Joint technical supervision and monitoring tours conducted in Bufumira, Bubeke, Bujumba sub-counties
	1 Staff planning meeting conducted at district headquarters.	1 Staff planning meeting conducted at district headquarters.
	1 workplan and report compiled and submitted	1 workplan and report compiled and submitted
General Staff Salaries		164,204
Agricultural Supplies		5,253
Travel inland		750
Wage Rec't:	8,453	164,204
Non Wage Rec't:	1,000	750
Domestic Dev't:	1,629	5,253
Donor Dev't:		
Total	11,082	170,207

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(4 crop statistical reports and data made. 1 project monitoring , including attending to land administration issues.)	0 (1 crop statistical reports and data made. 1 project monitoring , including attending to land administration issues.)
Non Standard Outputs:	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. 250 farmers trained on prop	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. 250 farmers trained on prop
General Staff Salaries		0
Workshops and Seminars		0
Travel inland		4,492
Maintenance - Civil		3,478
Maintenance – Machinery, Equipment & Furniture		6,500
Maintenance – Other		3,000
Wage Rec't:	8,028	0
Non Wage Rec't:	3,034	1,295
Domestic Dev't:	202,500	16,175
Donor Dev't:		
Total	213,562	17,470

Output: Livestock Health and Marketing

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	1525 (500 heads of cattle , 1000 pigs and 25 goats slaughtered)	500 (500 heads of cattle , 1000 pigs and 25 goats slaughtered)
No of livestock by types using dips constructed	(NA)	0 (NA)
No. of livestock vaccinated	101500 (10,000 birds, vaccinated against NCD, Gurmboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties. 15 Veterinary inspections made. 15 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 1 Piggery breeding unit established in Kalangala Town Council)	7000 (10,000 birds, vaccinated against NCD, Gurmboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties. 15 Veterinary inspections made. 15 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 1 Piggery breeding unit established in Kalangala Town Council)
Non Standard Outputs:		NA

<i>General Staff Salaries</i>		0
<i>Agricultural Supplies</i>		5,742
<i>Travel inland</i>		1,330
<i>Wage Rec't:</i>	9,650	0
<i>Non Wage Rec't:</i>	3,034	1,330
<i>Domestic Dev't:</i>	3,053	5,742
<i>Donor Dev't:</i>		
Total	15,737	7,072

Output: Fisheries regulation

Quantity of fish harvested	8750 (35,000 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	8750 (8750 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
No. of fish ponds stocked	0	2 (02 fish cages stocked)
No. of fish ponds constructed and maintained	1 (1 Fish cages demonstration unit established and maintained in Kalangala Town Council. 18 catch assessment surveys made in all sub-counties. 80 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 1 project initiated by the district.)	1 (1 Fish cages demonstration unit established and maintained in Kalangala Town Council. 18 catch assessment surveys made in all sub-counties. 80 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 1 project initiated by the district. For cage farming)
Non Standard Outputs:		NA

<i>General Staff Salaries</i>		0
<i>Agricultural Supplies</i>		5,742
<i>Travel inland</i>		1,330

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:	11,471	0
Non Wage Rec't:	3,034	1,330
Domestic Dev't:	3,053	5,742
Donor Dev't:	25,500	
Total	43,058	7,072

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 Tsetse traps deployed in Bubeke and Mazinga sub-county.	100 (100 Tsetse traps deployed in Bubeke and Mazinga sub-county.
	1 Tse tse survey and monitoring visits made in Kyamuswa and Bujumba sub-county.	1 Tse tse survey and monitoring visits made in Kyamuswa and Bujumba sub-county.
	3 seminars on apiary conducted in Mugoye sub-county.	3 seminars on apiary conducted in Mugoye sub-county.
	4 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council,)	1 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council,)
Non Standard Outputs:		NA
General Staff Salaries		0
Agricultural Supplies		1,989
Travel inland		884
Wage Rec't:	5,525	0
Non Wage Rec't:	3,256	884
Domestic Dev't:	1,000	1,989
Donor Dev't:		
Total	9,780	2,873

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

No of businesses issued with trade licenses	0	0 (NA)
No of businesses inspected for compliance to the law	1 (1 businessess cntre inspected in Bufumira sub-county)	1 (1 businessess cntre inspected in Bufumira sub-county)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting organised at district headquarter)	1 (1 trade sensitisation meeting organised at district headquarter)
No of awareness radio shows participated in	1 (1 Radio awareness show participated in)	1 (1 Radio awareness show participated in)
Non Standard Outputs:		NA
General Staff Salaries		0
Travel inland		3,000
Wage Rec't:	3,096	0

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Wage Rec't:	2,500	3,000
Domestic Dev't:		
Donor Dev't:		
Total	5,596	3,000

Additional information required by the sector on quarterly Performance

There is need for water transport facilities (Boats and Engines)

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

Non Standard Outputs:	Health Promotion and education campaigns conducted all over the 17 parishes of the District	Health Promotion and education campaigns conducted were conducted all over the 17 parishes of the District
Allowances		7,420
Travel inland		3,780
Wage Rec't:		
Non Wage Rec't:	3,750	11,200
Domestic Dev't:		
Donor Dev't:		
Total	3,750	11,200

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Public Health Act implemented in all 17 parishes	Public Health Act implemented in all 17 parishes
Travel inland		3,877
Wage Rec't:		
Non Wage Rec't:	3,823	3,877
Domestic Dev't:		
Donor Dev't:		
Total	3,823	3,877

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (40 mothers deliver from Bumangi HC II and at SIAAP in the Quarter)	28 (28 mothers deliver from Bumangi HC II and at SIAAP in the Quarter)
Number of inpatients that visited the NGO Basic health facilities	16 (16 InPatients seen at Bumangi HC II and at SIAAP during the Quarter)	103 (103 InPatients seen at Bumangi HC II and at SIAAP during the Quarter)

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	34 (34 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and at SIAAP)	62 (62 children received three doses of the pentavalent vaccine at Bumangi HC II and at SIAAP)
Number of outpatients that visited the NGO Basic health facilities	804 (804 Outpatients seen at Bumangi HC II at SIAAP in the Quarter)	1647 (1,647 Outpatients seen at Bumangi HC II at SIAAP in the Quarter)
Non Standard Outputs:	None	None

LG Conditional grants (Current) 2,287

Wage Rec't:		0
Non Wage Rec't:	1,911	2,287
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,911	2,287

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

No of children immunized with Pentavalent vaccine	562 (562 children fully immunised with pentavalent vaccine)	654 (654 children fully immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the villages with functional VHTs)	50 (50% of the villages with functional VHTs)
% age of approved posts filled with qualified health workers	90 (Atleast 90% of all the staffing positions filled)	84 (84 % of all the staffing positions filled)
No and proportion of deliveries conducted in the Govt. health facilities	654 (654 deliveries conducted by qualified health workers and in health facilities)	296 (296 deliveries conducted by qualified health workers and in health facilities)
Number of inpatients that visited the Govt. health facilities.	261 (261 inpatients seen at the public health facilities)	792 (792 inpatients seen at the public health facilities during the quarter)
Number of outpatients that visited the Govt. health facilities.	13078 (13,078 outpatients seen at the 14 health centres)	28151 (28,151 outpatients seen at the 14 health centres)
No of trained health related training sessions held.	2 (Atleast two training sessions held per quarter)	2 (two training sessions were conducted)
Number of trained health workers in health centers	280 (280 health workers in all the 15 health centres as per the staff establishments)	234 (234 health workers in all the 15 health centres as per the staff establishments)
Non Standard Outputs:	None	None

LG Conditional grants (Current) 17,369

Wage Rec't:		0
Non Wage Rec't:	15,689	17,369
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,689	17,369

3. Capital Purchases**Output: Theatre Construction and Rehabilitation**

No of theatres rehabilitated	1 (Number of theatres rehabilitated at Bukasa Health Centre IV)	0 (Not rehabilitated due to withdrawal of planned PHC Development funds by the MOH)
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Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of theatres constructed	0 (None)	0 (Not planned for due to lack of PHC Development funds)
Non Standard Outputs:	None	Not planned for due to lack of PHC Development funds

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,323	0
<i>Donor Dev't:</i>		0
Total	14,323	0

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	1 (5 modern Fibre boats procured 5 Boat Engines (40HP each) procured One double cabin pickup procured 15 motorcycles procured)	1 (3 modern Fibre boats procured 3 Boat Engines (40HP each) procured One double cabin pickup procured 55 motorcycles procured)
Non Standard Outputs:	None	None

<i>Transport Equipment</i>		175,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	175,000	175,000
Total	175,000	175,000

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	20 health care workers coached and mentored in HCT 15 service outlets strengthened to provide quality HTC services based on national standards 2755 individuals counseled on HIV/AIDS disaggregated by sex. 2,755 individuals tested for HIV & received the	20 health care workers coached and mentored in HCT 15 service outlets strengthened to provide quality HTC services based on national standards 2800 individuals counseled on HIV/AIDS disaggregated by sex. 2,800 individuals tested for HIV & received the
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<i>General Staff Salaries</i>	696,961
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	95,634
<i>Medical expenses (To employees)</i>	2,500
<i>Advertising and Public Relations</i>	3,000
<i>Workshops and Seminars</i>	96,000
<i>Staff Training</i>	5,300
<i>Recruitment Expenses</i>	2,560

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Books, Periodicals & Newspapers</i>		642
<i>Computer supplies and Information Technology (IT)</i>		78,000
<i>Welfare and Entertainment</i>		5,800
<i>Printing, Stationery, Photocopying and Binding</i>		107,000
<i>Small Office Equipment</i>		7,900
<i>Bank Charges and other Bank related costs</i>		5,470
<i>Exchange losses/ gains</i>		0
<i>Telecommunications</i>		9,000
<i>Information and communications technology (ICT)</i>		3,455
<i>Property Expenses</i>		5,000
<i>Rent – (Produced Assets) to private entities</i>		16,700
<i>Guard and Security services</i>		3,200
<i>Electricity</i>		6,500
<i>Water</i>		1,480
<i>Cleaning and Sanitation</i>		2,890
<i>Uniforms, Beddings and Protective Gear</i>		6,790
<i>Consultancy Services- Short term</i>		25,000
<i>Insurances</i>		10,000
<i>Travel inland</i>		775,601
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		178,000
<i>Maintenance - Civil</i>		145,000
<i>Maintenance - Vehicles</i>		37,900
<i>Maintenance – Machinery, Equipment & Furniture</i>		46,777
<i>Maintenance – Other</i>		10,660
<i>Incapacity, death benefits and funeral expenses</i>		3,556
<i>Wage Rec't:</i>	457,022	696,961
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,362,500	1,697,315
Total	1,819,522	2,394,276
Output: Healthcare Services Monitoring and Inspection		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Conduct One quarterly supportive supervision visits to all the 15 health centres Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time Conduct routine supervision and monitoring of the	One quarterly supportive supervision visits to all the 15 health centres was done Construction sites at Mugoye and Lulamba have been supervised timely to assess progress of the constructions.
Travel inland		7,500
Wage Rec't:		
Non Wage Rec't:	7,542	7,500
Domestic Dev't:	0	
Donor Dev't:		
Total	7,542	7,500

Additional information required by the sector on quarterly Performance

The sector needs more funding from the Centre in form of Conditional Grants because the funds that we receive from the centre can not produce significant results. There is need to revise the allocation criteria of funds from the centre so that it includes

6. Education*Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	320 (eachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	382 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of Students passing in grade one	0 (None)	46 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of student drop-outs	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	145 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of pupils enrolled in UPE	4550 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	4555 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of qualified primary teachers	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	140 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of teachers paid salaries	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	140 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
Non Standard Outputs:	Updating the payroll	Updating the payroll
LG Conditional grants (Current)		367,216
Transfers to Government Institutions		0

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	283,527	367,216
Non Wage Rec't:	16,008	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	299,535	367,216

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Bathrooms for the Kaganda Boarding Primary School, construction of Kitchens in primary schools, Renovations of Staffhouses and procurement of Sports and MDD kits for primary	School Kitchens constructed at Bufumira, Bukasa, Kachanga, Mulabana P/Schs
<i>Non-Residential Buildings</i>		199,160
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,868	0
Donor Dev't:	289,000	199,160
Total	292,868	199,160

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (classroom block with an office constructed at Busanga and Bwendero)	0 (Donor swapped this construction with construction of more school kitchens)
No. of classrooms rehabilitated in UPE	21 (Buwazi, Kasekulo, Bunyama, Bufumira, Kagulube, Kibanga, Kibaale, Kinyamira, Buswa, Bumangi, Iwabaswa)	2 (Buswa Primary School)
Non Standard Outputs:	monitoring constructions and payment certificates	monitoring constructions and payment certificates
<i>Non-Residential Buildings</i>		14,067
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,575	14,067
Donor Dev't:	219,318	0
Total	224,893	14,067

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	5 (Kinyamira, Kitobo, Kaganda)	15 (Kaganda, Lwabaswa and Busanga :P/Sch)
Non Standard Outputs:	Procurement and Monitorin	Procurement and Monitoring
<i>Non-Residential Buildings</i>		35,116
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	9,000	35,116
<i>Donor Dev't:</i>	36,000	0
Total	45,000	35,116

6. Education

<i>Domestic Dev't:</i>	9,000	35,116
<i>Donor Dev't:</i>	36,000	0
Total	45,000	35,116

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

No. of students sitting O level	250 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	250 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
No. of students passing O level	150 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	155 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
No. of teaching and non teaching staff paid	35 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	39 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
No. of students enrolled in USE	550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
Non Standard Outputs:	Monitoring utilisation	Monitoring utilisation
<i>LG Conditional grants (Current)</i>		142,627
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	70,806	142,627
<i>Non Wage Rec't:</i>	25,595	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	96,401	142,627

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	construction of kitchens in the 3 secondary schools in the district, instructional materials, latrine construction	Bukasa and Bishop Dustan construction under way
<i>Non-Residential Buildings</i>		97,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	75,000	97,903
Total	75,000	97,903

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

No. Of tertiary education	10 (Ssesse farm Institute)	10 (Ssesse farm Institute)
Instructors paid salaries		
No. of students in tertiary education	373 (Ssesse farm institute)	376 (Ssesse farm Institute and bumangi community polytechnic)

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Updating the payroll, procurement and monitoring	Updating the payroll, procurement and monitoring
<i>General Staff Salaries</i>		26,665
<i>Wage Rec't:</i>	22,403	26,665
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	22,403	26,665
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Ssesse farm institute, equipping the laboratories and workshops with tools and construction of latrine	None
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,760	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,760	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance	Payemnt of both DEO and office attendant's salary, inland travel for submissions and procurement of the departmental vehicle
<i>General Staff Salaries</i>		5,696
<i>Travel inland</i>		8,234
<i>Maintenance – Other</i>		147,923
<i>Wage Rec't:</i>	5,455	5,696
<i>Non Wage Rec't:</i>	4,516	8,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,249	147,923
Total	74,220	161,853
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (he District Head Quarters)	1 (The District Head Quarters)
No. of tertiary institutions inspected in quarter	01 (Bumangi)	0 (None)

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	1 (Bukasa)	1 (bukasa)
No. of primary schools inspected in quarter	15 (ary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)	18 (ary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)
Non Standard Outputs:	ecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, Sub-County chiefs,	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Sub-County chiefs,
<i>General Staff Salaries</i>		2,708
<i>Workshops and Seminars</i>		121,702
<i>Printing, Stationery, Photocopying and Binding</i>		5,880
<i>Travel inland</i>		13,545
<i>Fuel, Lubricants and Oils</i>		8,825
<i>Maintenance - Vehicles</i>		1,593
<i>Wage Rec't:</i>	5,393	2,708
<i>Non Wage Rec't:</i>	9,938	18,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	186,045	133,218
Total	201,376	154,252
Output: Sports Development services		

Non Standard Outputs:	Sports Officer's salary, athletics, ball and games competitions, procurement of sports kits	Sports Officer's salary, athletics, ball and games competitions, procurement of sports kits
<i>General Staff Salaries</i>		2,327
<i>Workshops and Seminars</i>		25,757
<i>Uniforms, Beddings and Protective Gear</i>		110,083
<i>Wage Rec't:</i>	1,791	2,327
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	51,500	135,840
Total	55,791	138,167

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**

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	1. Salaries paid 2. Allowances paid	1. Salaries paid 2. Allowances paid
<i>General Staff Salaries</i>		13,561
<i>Wage Rec't:</i>	11,223	13,561
<i>Non Wage Rec't:</i>	6,370	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,593	13,561

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

Length in Km of Urban unpaved roads periodically maintained	22 (All roads in Zone A and Zone B)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	22 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mwena Sozi 3.0km, Serumaga 1.8km, Access water pump 1.2km, Semu-Buggala 0.7km, Garbage Rd 0.2km, Beach rd 1.3km)	11 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Semu-Buggala 0.7km)
Non Standard Outputs:	3 No. Vehicle repairs and service	Vehicles not repaired
<i>Other</i>		11,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,918	11,010
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,918	11,010

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	12 (Bujumba SC-2km, Mugoye SC 2km, Bubeke SC 2km, Bufumira SC 2km, Kyamuswa SC 2km, Mazinga SC 2km)	12 (Bujumba SC-2km, Mugoye SC 2km, Bubeke SC 2km, Bufumira SC 2km, Kyamuswa SC 2km, Mazinga SC 2km)
Non Standard Outputs:	None	None
<i>LG Conditional grants (Current)</i>		53,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,262	53,047
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,262	53,047

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	85 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 18km)	55 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 17km)
Non Standard Outputs:	6 Vehicles repaired, Road Unit repaired	No vehicles repaired
<i>Transfers to other govt. units (Current)</i>		63,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,353	63,937
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	109,353	63,937

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Fence Construction 17km	Fence construction 25%, at District Hqtrs
<i>Other Structures</i>		3,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	3,750
<i>Donor Dev't:</i>		0
Total	3,750	3,750

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

Non Standard Outputs:	Maintenance of Sub County HQTRS, Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa	Repairs of District Hqtrs buildings and Fumigation
	Repairs of District Hqtrs buildings and Fumigation	
<i>Maintenance - Civil</i>		4,419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,418	4,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,418	4,419

Output: Vehicle Maintenance

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	6 No. District Vehicles Maintenance and service	3 No. District Vehicles maintained
<i>Maintenance - Vehicles</i>		1,661
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	1,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,530	1,661

Output: Plant Maintenance

Non Standard Outputs:	Road unit repairs	Road unit repaired
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,500

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

Non Standard Outputs:	Payment of staff salaries, Repair of vehicles, Delivery of Quarterly Reports Office Stationary,, Office Break tea, and Allowances to Office Support Staff	Payment of staff salaries, Repair of vehicles, Delivery of Quarterly Reports Office Stationary,, Office Break tea, and Allowances to Office Support Staff
<i>Travel inland</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Maintenance - Vehicles</i>		250
<i>General Staff Salaries</i>		9,481
<i>Wage Rec't:</i>	6,419	9,481
<i>Non Wage Rec't:</i>	1,250	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,669	10,031

Output: Supervision, monitoring and coordination

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSCC meetings to analyse water sanitation and status of the District Holding of DWSCC meeting at District Head quarters with a site visit to new Watsan Construction works)	1 (DWSCC meetings to analyse water sanitation and status of the District Holding of DWSCC meeting at District Head quarters with a site visit to new Watsan Construction works)
No. of water points tested for quality	2 (carrying out water testing activity on existing and new water supply systems in the Subcounties of Mugoye, KTc, Bujjumba, Bubeke, Bufumira, Kyamuswa and Mazinga)	2 (carrying out water testing activity on existing and new water supply systems in the Subcounties of Mugoye, KTc, Bujjumba, Bubeke, Bufumira, Kyamuswa and Mazinga)
No. of supervision visits during and after construction	10 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	8 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Travel abroad</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,897
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	4 (Rehabilitation of Shallow wells in Mazinga, Bufumira, Bujjumba and Mugoye S/Cs)	3 (Rehabilitation of Shallow wells in Bufumira, and Mugoye S/Cs)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		750
<i>Wage Rec't:</i>		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	3,379	950
Domestic Dev't:		
Donor Dev't:		
Total	3,379	950

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out home improvements to ensure proper sanitation around water sources	Carry out home improvements to ensure proper sanitation around water sources
Hire of Venue (chairs, projector, etc)		200
Printing, Stationery, Photocopying and Binding		250
Travel abroad		5,000
Wage Rec't:		
Non Wage Rec't:	5,500	5,450
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,450

3. Capital Purchases**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 (Construction of Bufumira water supply system (Bufumira S/C)and Buyange Water System (Bubeke S/C))	1 (Completion of Bufumira Water Supply Project)
Non Standard Outputs:	N/A	N/A
Other Structures		100,053
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,032	100,053
Donor Dev't:		0
Total	60,032	100,053

Additional information required by the sector on quarterly Performance

The Road fund releases was below the planned figures and thus affecting performance

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

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 monthly Staff salaries paid 1 Monitoring & inspection visits conducted 1 Workplans & 1 reports submitted to MoWE 3 Motorcycles maintained Assorted cleaning equipment & stationery procured	3 months staff salaries paid 1 workplan and report submitted
General Staff Salaries		26,231
Travel inland		461
Wage Rec't:	22,437	26,231
Non Wage Rec't:	767	461
Domestic Dev't:	0	
Donor Dev't:	0	
Total	23,204	26,692
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (None)
Area (Ha) of Wetlands demarcated and restored	1 (Bujumba subcounty)	2 (degraded wetlands and segments of lashing identified and mitigation measures proposed in Bufumira and Kyamuswa sub counties)
Non Standard Outputs:	N/A	N/A
Travel inland		3,237
Wage Rec't:	0	
Non Wage Rec't:	750	3,237
Domestic Dev't:	0	
Donor Dev't:	0	
Total	750	3,237
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Mugoye)	4 (Monitoring and compliance surveys undertaken in Bujumba and Mugoye sub counties and Kalangala Town Council)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	875	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	875	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Districtwide)	1 (dispute resolved in Lwabaswa - Bubembe Bujumba sub county)

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 Institutional land surveyed in district, Processing 5 lease offers & titles Districtwide, Holding sensitisation 1 meetings new land reform	1 Institutional land surveyed in Buziraga - Mulabana Renewal of Deed plan for Bubeke Sub county
Travel inland		3,600
Wage Rec't:	0	
Non Wage Rec't:	1,250	3,600
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,250	3,600

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

Non Standard Outputs:	10 Staff members salaries will be paid at Kalangala District. 1 staff meetings held Buy office supplies. Liase with the MGLSD for guidance on performance standards on YLP,UWEP Computer supplies- stationery and tonnar catered for Facilitat	10 Staff members salaries paid at Kalangala District for 3 months 1 staff meeting held. Liase with the MGLSD for guidance on performance standards on YLP,UWEP Facilitated office cleaning, Carry out support supervision on staff members at the
General Staff Salaries		31,071
Travel inland		1,574
Wage Rec't:	31,071	31,071
Non Wage Rec't:	2,258	1,574
Domestic Dev't:	1,087	0
Donor Dev't:		
Total	34,415	32,645
Output: Probation and Welfare Support		
No. of children settled	40 (*40 children to be regally supported. *1 quarterly OVC MIS data capture made, *Issue care orders to potential foster families, * 5 follow ups on children in contact with the law made, *Holding community meeting on children rights	37 (37 children regally supported. 1 quarterly OVC MIS data capture made, * 5 follow ups on children in contact with the law made,

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	and gender based violence. *Submission of data on OVC to MGLSD, *Holding quarterly DOVCCC/ SOVCCC meetings)	*Holding community meeting on children rights and gender based violence. *Submission of data on OVC to MGLSD, *Holding quarterly DOVCCC/ SOVCCC meetings)
	holding of social inquirely on conflictual matters, *Re-uniting 01 missing children with their families,	1 social inquirely on conflictual matters, *Re-uniting 01 missing children with their families,
<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:	* Provisiion of basic domestic utencils to 10 to critically vulnerable house holds, *Mentoring the vulnerable community members to beactice poor community	No Provision of basic domestic utencils to 10 to critically vulnerable house holds was done. *No mentoring the vulnerable community members to beactice poor community was done
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	450
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	04 (4 community development initiatives supported, 1 staff meetings held, 1 support/ mentoring exercises held, * Monitor supported community development projects)	00 (No new new development initiatives supported. 1 staff meeting held)
Non Standard Outputs:	2 Meetings held in Bufumira and Mazinga Sub counties.	37 community meetings held in villages during mobilisation for UWEP
<i>Travel inland</i>		700
<i>Donations</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	700
<i>Domestic Dev't:</i>	2,686	4,300
<i>Donor Dev't:</i>		
Total	3,436	5,000

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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: Adult Learning		
No. FAL Learners Trained	400 (28 FAL Classes established and monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed.)	400 (28 FAL Classes established and monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed.)
Non Standard Outputs:	*Distyribution of Literacy materials, *Dissemination of social literacy materials	28 Literacy are being transformed into Development groups
Travel inland		2,150
Wage Rec't:		
Non Wage Rec't:	2,175	2,150
Domestic Dev't:		
Donor Dev't:		
Total	2,175	2,150
Output: Gender Mainstreaming		
Non Standard Outputs:	Disaggregated gender Data disseminated. Orientation of Gender focal persons in departments conducted.	Held a gender sensitization on alternative livelihood.
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	72	100
Domestic Dev't:		
Donor Dev't:		
Total	72	100
Output: Support to Youth Councils		
No. of Youth councils supported	01 (1 Dtrict level coucil quarterly meetings held, 1 Mbilisation exercises, Monitoring of youth income nenegrating projects in sub counties)	01 (1 Ditric level Youth Council quarterly meetings held, 1 Mbilisation exercises, Monitoring of youth income nenegrating projects in sub counties)
Non Standard Outputs:	Making/ Writing fundale project proposals to supplement Govt Efforts towards the youths.	Held youth mobilisation to join youth cooperativein the District.
Travel inland		4,599
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:	50,000	4,599
Donor Dev't:		
Total	50,750	4,599
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	01 (2 PWD deelopment projects supported. With	01 (2 PWD deelopment projects supported.

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

disabled and elderly community	developmental funds.	With developmental funds.
	Commemoration of PWD Ntional Day. 1 WD leaders meetings held)	Held a monitoring at Mawala, Kagolomolo and at Bbeta PWD groups.)
Non Standard Outputs:	Formation of District Union Writing proposals for possible funding,	1 PWD Union formed, supported to open up a website
Travel inland		2,650
Wage Rec't:		
Non Wage Rec't:	2,500	2,650
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,650

Output: Representation on Women's Councils

No. of women councils supported	01 (1 quarterly Dist level planning meetings held. 1 support supervision missions held	01 (1 quarterly Dist level planning meetings held. 1 mobilisation of women to join UWEP)
Non Standard Outputs:	Train women leaders in leadership skills, Registration of mobilised women groups, Training women in management skills,-Finance and Leadership, Carrying out pear monitoring	3 Women CBOs registered,
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:	18,625	
Donor Dev't:		
Total	19,375	750

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:	03 Monthly salary paid to 04 officers ie. District planner, senior Economist, Population officer and statistician	03 Monthly salary paid to 04 officers ie. District planner, senior Economist, Population officer and statistician
General Staff Salaries		15,459
Wage Rec't:	14,904	15,459
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	14,904	15,459
Output: District Planning		
No of Minutes of TPC meetings	3 (Holding of DTTPC minutes for each month and DTTPC minutes produced and action points followed up)	3 (Holding of DTTPC minutes for 03 month and DTTPC minutes produced and action points followed up)
No of qualified staff in the Unit	3 (Production of quarterly work plans, Conducting internal assessment, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties)	4 (Production of quarterly work plans, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		1,900
<i>Travel inland</i>		2,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,851	4,845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,851	4,845
Output: Statistical data collection		
Non Standard Outputs:	01 information dissemination meeting held quarterly Data collection done logics data colled	01 information dissemination meeting held 01 quarterly Data collection done logics data collected from 3 departments at the District
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,668	1,560
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	2,668	1,560
Output: Project Formulation		
Non Standard Outputs:	01 projects management and implementation meeting held	01 projects management and implementation meeting held
<i>Printing, Stationery, Photocopying and Binding</i>		1,100

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,100
Domestic Dev't:		0
Donor Dev't:		
Total	1,000	1,100

Output: Development Planning

Non Standard Outputs:	01 istrict Budget conference hel at the district headquarters	01 District Budget conference held at the district headquarters
	Production of Budget framework paper, 11 departments mentored in development Planning	11 departments mentored in development Planning
Workshops and Seminars		6,124
Hire of Venue (chairs, projector, etc)		700
Special Meals and Drinks		2,683
Printing, Stationery, Photocopying and Binding		1,300
Travel inland		11,000
Wage Rec't:		
Non Wage Rec't:	7,000	11,683
Domestic Dev't:	2,747	10,124
Donor Dev't:		
Total	9,747	21,807

Output: Management Information Systems

Non Standard Outputs:	Functional internet atb the District	Functional internet at the District
	04 computers mantained and serviced	04 computers mantained and serviced
Computer supplies and Information Technology (IT)		200
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:		
Total	500	200

Output: Operational Planning

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	collaborating with ministries and government agencies	Delivered letter to ministry finance, planning and economic Development.
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	450	300

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducting data collection on projects implementations done	Conducting data collection on projects implementations done
	Development of monitoring tools done.	Development of monitoring tools done.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		8,050
<i>Fuel, Lubricants and Oils</i>		4,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	9,500
<i>Domestic Dev't:</i>	1,750	3,500
<i>Donor Dev't:</i>		
Total	4,750	13,000

Additional information required by the sector on quarterly Performance

NA

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

Non Standard Outputs:	To carry out special audit of the (17) BMUs in the District.	To carry out special audit of the (17) BMUs in the District.
	To develop Staff Technical capacity by imparting technical skills at the District Headquarters and 2 Subcounties.	
<i>General Staff Salaries</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Travel inland		1,570
Fuel, Lubricants and Oils		913
Maintenance - Vehicles		200
Wage Rec't:	4,582	0
Non Wage Rec't:	2,024	3,183
Domestic Dev't:		
Donor Dev't:		
Total	6,605	3,183

Output: Internal Audit

No. of Internal Department Audits	4 (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 stores sytem audits,procurement processes/payments)	7 (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 stores sytem audits,procurement processes/payments)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (To carry out audit reviews on the financial /accounting systems at the District headquarters 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,verfiy the enrolments/staffing of the UPE,USE and UPPET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	31/01/2017 (To carry out audit reviews on the financial /accounting systems at the District headquarters 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.)
Non Standard Outputs:	To carry out special investigations as directed. To carry out special audits on the (16) BMUs in the Sub-Counties. To procure one laptop computer for Internal Auditor and to provide internet services,to maintenain sector's motor cycle .	To carry out special investigations as directed. To carry out special audits on the (16) BMUs in the Sub-Counties. To procure one laptop computer for Internal Auditor and to provide internet services,to maintenain sector's motor cycle .
General Staff Salaries		2,629
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		300
Travel inland		2,207
Fuel, Lubricants and Oils		1,918

Vote: 515 Kalangala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	2,538	2,629
<i>Non Wage Rec't:</i>	3,035	4,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,574	7,403

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,196,783	1,765,821
<i>Non Wage Rec't:</i>	494,179	494,179
<i>Domestic Dev't:</i>	210,409	210,409
<i>Donor Dev't:</i>		
Total	5,056,770	5,056,770

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga. 2. Quarterly mentoring of the LLGs 3. Payment of Salaries. 4. Payment for IFMS related activities.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga. Six monthly Payment of Salaries done 01 Quarterly mentoring exercise of the LLGs done	0	Rough Waters hindred the mentoring exercise
Expenditure				
211101 General Staff Salaries	66,874	33,436	50.0%	
221007 Books, Periodicals & Newspapers	1,400	170	12.1%	
221008 Computer supplies and Information Technology (IT)	2,000	690	34.5%	
221009 Welfare and Entertainment	2,000	690	34.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	650	21.7%	
221016 IFMS Recurrent costs	7,000	1,726	24.7%	
223005 Electricity	6,000	2,400	40.0%	
227001 Travel inland	14,600	2,541	17.4%	
227004 Fuel, Lubricants and Oils	37,200	15,080	40.5%	
228002 Maintenance - Vehicles	14,000	3,500	25.0%	
Wage Rec't:	66,874	Wage Rec't: 33,436	Wage Rec't: 50.0%	
Non Wage Rec't:	88,000	Non Wage Rec't: 27,447	Non Wage Rec't: 31.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	154,874	Total 60,883	Total 39.3%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (1. Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)	50 (Paid monthly staff salaries at the District headquarters 6 months Cleaned, updated and displayed Monthly payroll at the District headquarters..)	52.63	there was no challenge in payment of pension
%age of staff appraised	80 (Periodic staff performance appraised at the District headquarters..)	40 (Periodic staff performance appraised at the District headquarters..)	50.00	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	80 (filled posts in the LG establishment)	23 (03 post filled ie. Senior fisheries officer and 02 office attendants in the LG establishment at the District headquarters.)	28.75	
%age of pensioners paid by 28th of every month	94 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)	54 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)	57.45	
Non Standard Outputs:	Paid pensioners' gratuity at the District headquarters.	65 pensioners Paid pension gat the District headquarters for 06 months		

Expenditure

211101 General Staff Salaries	32,018	16,008	50.0%	
212102 Pension for General Civil Service	169,789	84,894	50.0%	
212105 Pension for Local Governments	55,750	13,938	25.0%	
212106 Validation of old Pensioners	136,266	109,035	80.0%	
212107 Gratuity for Local Governments	0	13,938	N/A	
221002 Workshops and Seminars	2,409	1,490	61.9%	
221009 Welfare and Entertainment	7,191	2,000	27.8%	
321608 General Public Service Pension arrears (Budgeting)	0	47,986	N/A	
Wage Rec't:	32,018	Wage Rec't: 16,008	Wage Rec't: 50.0%	
Non Wage Rec't:	387,950	Non Wage Rec't: 273,280	Non Wage Rec't: 70.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	419,968	Total 289,288	Total 68.9%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Induction training on capacity building held at the District/Sub Counties' headquarters.)	1 (NA)	50.00	Inadquate funding
Availability and implementation of LG capacity building policy and plan	yes (Draft,capacity building policy and plan implemented at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	yes (Draft,capacity building policy and plan implemented at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	#Error	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
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Expenditure

221002 Workshops and Seminars	2,500	2,172	86.9%
227001 Travel inland	8,800	619	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,713	2,791	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,713	2,791	14.9%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira	NA	0	NA
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Expenditure

227001 Travel inland	5,205	1,000	19.2%
227004 Fuel, Lubricants and Oils	6,460	1,500	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,665	2,500	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,665	2,500	21.4%

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 at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.	NA	0	NA
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Expenditure

211101 General Staff Salaries	9,362	111,546	1191.5%
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,500	500	33.3%	
221007 Books, Periodicals & Newspapers	4,500	600	13.3%	
227001 Travel inland	1,000	200	20.0%	
Wage Rec't:	9,362	Wage Rec't: 111,546	Wage Rec't: 1191.5%	
Non Wage Rec't:	7,000	Non Wage Rec't: 1,300	Non Wage Rec't: 18.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,362	Total 112,846	Total 689.7%	

Output: Office Support services

0 No challenge

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 District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council.	Provide town running fuel to CAO's office. Contribute towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council. Provide town running fuel to CAO'
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Expenditure

221002 Workshops and Seminars	2,000	500	25.0%	
221008 Computer supplies and Information Technology (IT)	3,300	300	9.1%	
223004 Guard and Security services	0	900	N/A	
224004 Cleaning and Sanitation	0	1,300	N/A	
227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,800	Non Wage Rec't: 3,300	Non Wage Rec't: 48.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,800	Total 3,300	Total 48.5%	

Output: Assets and Facilities Management

No. of monitoring reports generated	6 (Monitoring reports generated at all administrative units of all subcounties.)	2 (Monitoring reports generated at all administrative units of all subcounties.)	33.33	No challenge
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	6 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujjumba, Kalangala Town Council.)	2 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujjumba, Kalangala Town Council.)	33.33	
Non Standard Outputs:	Repair of the Administration block.	Minor Repair of the Administration block main door		

Expenditure

228001 Maintenance - Civil	1,000	1,100	110.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,100	18.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,100	18.3%	

Output: Payroll and Human Resource Management Systems

		0	NA	
Non Standard Outputs:	NA	Coordination with the line ministries		

Expenditure

227001 Travel inland	0	1,783	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		1,783	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	1,783	0.0%	

Output: Records Management Services

%age of staff trained in Records Management	50 (Staff trained in records management at the District headquarters, mugoye, bujjumba, mazinga, kyamuswa, bubeke and bufumira sub counties)	0 (NA)	.00	Inadquate funding
Non Standard Outputs:	Operationalized Central registry at the District headquarters.	Operationalized Central registry at the District headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	172	6.9%	
227001 Travel inland	3,200	1,878	58.7%	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,050	Non Wage Rec't:	25.6%
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	8,000	Total	2,050	Total	25.6%

Output: Procurement Services

0 NA

Non Standard Outputs: procured laptop and printer and Council hall fans. 01 printer procured at the District Headquarter

Expenditure

221008 Computer supplies and Information Technology (IT) 6,500 822 12.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,501	Non Wage Rec't:	822	Non Wage Rec't:	12.6%
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	6,501	Total	822	Total	12.6%

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	30/08/2016 (Ministry of Local Government Ministry of finance office of auditue general the district executi)	31/08/2016 (submission of final accounts to the auditor general's office submission of final accounts & quaterly reports to ministry of finance & auditor general)	#Error	IFMS System breakdown
Non Standard Outputs:	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye	NA		

Expenditure

211101 General Staff Salaries 30,704 14,993 48.8%
221010 Special Meals and Drinks 4,500 4,000 88.9%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	12,800	7,909	61.8%	
228002 Maintenance - Vehicles	3,500	3,158	90.2%	
Wage Rec't:	30,704	Wage Rec't: 14,993	Wage Rec't: 48.8%	
Non Wage Rec't:	27,390	Non Wage Rec't: 15,067	Non Wage Rec't: 55.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,094	Total 30,060	Total 51.7%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	731443000 (Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136,750 Bujjumba S/C 132,314,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Hduares 172,614,164)	105935732 (Bubeke S/C 5,765,994 Kyamuswa S/C 3,339,000 Mazinga S/C 8,149,750 Bujjumba S/C 17,734,759 Bufumira S/C 6,175,341 Mugoye S/C 17,213,288 District Hduares 47,557,600)	14.48	Indquate funds
Value of Hotel Tax Collected	35000000 (Bubeke S/C 3,000,000; Kyamuswa S/C 3,000,000 Mazinga S/C 4,000,000 Bujjumba S/C 9,000,000 Bufumira S/C 6,500,000 Mugoye S/C 9,500,000)	134950 (Bubeke S/C 0 Kyamuswa S/C 0 Mazinga S/C 0 Bujjumba S/C 89,950 Bufumira S/C 0 Mugoye S/C 45,000)	.39	
Value of LG service tax collection	50000000 (Bubeke S/C 3,966,668; Kyamuswa S/C 4,932,708 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624)	1373250 (Bubeke S/C :0 Kyamuswa S/C:0 Mazinga S/C:70,000 Bujjumba S/C :866,625 Bufumira S/C:0 Mugoye S/C:436,625)	2.75	
Non Standard Outputs:	Radio stations	01 exercise of tax assesment & appraisal Appraisal & assessment of tax payers community participated in the budget tax education & mobilisation were conducted in the communtiy		

Expenditure

211101 General Staff Salaries	47,888	30,281	63.2%	
221011 Printing, Stationery, Photocopying and Binding	56,200	3,421	6.1%	
227001 Travel inland	53,749	13,738	25.6%	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	47,888	<i>Wage Rec't:</i>	30,281	<i>Wage Rec't:</i>	63.2%
<i>Non Wage Rec't:</i>	80,060	<i>Non Wage Rec't:</i>	17,159	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	270,435	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	398,382	Total	47,440	Total	11.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council)	24/07/2016 (Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council)	0	N/A
Date of Approval of the Annual Workplan to the Council	(District Headquarters Sub county headquarters)	29/7/2016 (production of FY 16/17 budget books.)	0	
Non Standard Outputs:	District headquarters and subcounty headquarters	N/A		

Expenditure

211101 General Staff Salaries	14,192	9,678	68.2%		
221011 Printing, Stationery, Photocopying and Binding	9,000	3,960	44.0%		
Wage Rec't:	14,192	Wage Rec't:	9,678	Wage Rec't:	68.2%
Non Wage Rec't:	18,080	Non Wage Rec't:	3,960	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32.272	Total	13.638	Total	42.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Financial documents such as vouchers, Financial statements Financial reports	photocopying of financial statements. Financial statements, reports were photocopied.	0	non
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Expenditure

211101 General Staff Salaries	38,233		12,155		31.8%
227001 Travel inland	11,300		2,908		25.7%
Wage Rec't:	38,233	Wage Rec't:	12,155	Wage Rec't:	31.8%
Non Wage Rec't:	11,300	Non Wage Rec't:	2,908	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,533	Total	15,063	Total	30.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts	(Auditor General's office)	22/12/2016 (following up new modified cash A/C at the	0	IFMS network
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General	Ministry of Local government	ministry of finance and planning.
	Ministry of Finance	
	District Executive committee)	Preparation & submission of quarterly financial report.
		Preparation of quarter budget to district executive)
Non Standard Outputs:	District Head quarters	Book keeping & preparation of final accounts
	Sub county headquarters	

Expenditure

211101 General Staff Salaries	14,484	5,642	39.0%
227001 Travel inland	15,087	8,944	59.3%
Wage Rec't:	14,484	Wage Rec't: 5,642	Wage Rec't: 39.0%
Non Wage Rec't:	15,087	Non Wage Rec't: 8,944	Non Wage Rec't: 59.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,571	Total 14,586	Total 49.3%

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:	- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Committee meetings of Finance held at the district headquarters -4 Standing Committee meetings of social services at the district headquarters -Salarly for Clerk to Council paid for 12 months.	- 2 district council meetings held at Kalangala District Headquarters - 2 Standing Committee meetings of Finance held at the district headquarters -2 Standing Committee meetings of social services at the district headquarters -Salarly for Clerk to Co	0	-The Standing Committee for Finance is supposed to meet at least once every 2 months but it was not possible because of poor local revenue performance.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	212	21.2%
221012 Small Office Equipment	500	213	42.5%
222001 Telecommunications	100	40	40.0%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	12,427		6,012		48.4%
211103 Allowances	15,000		3,500		23.3%
221009 Welfare and Entertainment	3,500		377		10.8%
227001 Travel inland	10,000		4,829		48.3%
227004 Fuel, Lubricants and Oils	6,056		5,056		83.5%
282101 Donations	3,000		1,000		33.3%
Wage Rec't:	12,427	Wage Rec't:	6,012	Wage Rec't:	48.4%
Non Wage Rec't:	39,656	Non Wage Rec't:	15,226	Non Wage Rec't:	38.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,083	Total	21,238	Total	40.8%

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 contracts committee meeting held at Kalangala District Headquarters -Contracts above 50 million shillings submitted to the Solicitor General for approval in Kampala -Quarterly Contract committee and PDU reports submitted to PPDA offices in Kampala -Salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid. -Allowance for contract committee members paid for all meetings -Advertisements for tenders made in newspapers 	<ul style="list-style-type: none"> 1.Salary for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for six months. 2.Subsistence allowance and transport for taking reports to kampala for six months paid 3.Stationery and photocopying done for six month 	0	-The contracts committee is inadequately facilitated which affects its performance.
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Expenditure

211101 General Staff Salaries	30,646		15,323		50.0%
211103 Allowances	6,800		2,950		43.4%
221001 Advertising and Public Relations	1,500		360		24.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		950		63.3%
227001 Travel inland	2,400		170		7.1%
Wage Rec't:	30,646	Wage Rec't:	15,323	Wage Rec't:	50.0%
Non Wage Rec't:	15,500	Non Wage Rec't:	4,430	Non Wage Rec't:	28.6%
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	46,146	Total	19,753	Total	42.8%

Output: LG staff recruitment services

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:	-Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salarly and gratuity for Chairperson DSC paid for 12 months	-Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salarly and gratuity for Chairperson DSC paid for 6 months at the District Headquarters.
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Expenditure

211101 General Staff Salaries	25,200	12,600	50.0%
211103 Allowances	10,160	2,080	20.5%
221007 Books, Periodicals & Newspapers	1,173	296	25.2%
221009 Welfare and Entertainment	800	480	60.0%
221011 Printing, Stationery, Photocopying and Binding	704	100	14.2%
227001 Travel inland	9,200	4,520	49.1%
227004 Fuel, Lubricants and Oils	1,320	333	25.2%
Wage Rec't:	25,200	Wage Rec't: 12,600	Wage Rec't: 50.0%
Non Wage Rec't:	23,607	Non Wage Rec't: 7,809	Non Wage Rec't: 33.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,807	Total 20,409	Total 41.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (.Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled)	20 (1.10 land applications in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council handled. 2.Renewal of leases in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council.)	50.00	The District Land Board is inadequately facilitated which affects its performance. It has one meeting every quarter for one day.
No. of Land board meetings	4 (04 land board meetings held at the District Headquarters)	2 (Two land board meetings held at the District Headquarters)	50.00	
Non Standard Outputs:	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	6 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.		

Expenditure

211103 Allowances	4,040	760	18.8%
221011 Printing, Stationery, Photocopying and Binding	400	30	7.5%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,200	1,210	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,440	2,000	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,440	2,000	14.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	06 (06 LG PAC reports discussed by council)	01 (01 report discussed in the district council.)	16.67	-LGPAC is not fully constituted which affects its performance.
No. of Auditor Generals queries reviewed per LG	10 (- 4 LGPAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council reviewed)	01 (2 LGPAC meetings for 2 days held at the headquarters. - 2 Auditor Generals Reports reviewed. - 2 HIA quarterly reports for the District discussed)	10.00	-The committee is not facilitated to go to the field to ascertain VFM thus making conclusions basing on reports given to it for discussions.
Non Standard Outputs:	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	One LGPAC report discussed by the District Council at the council hall, Kalangala District Headquarters.		

Expenditure

221103 Allowances	5,760	2,880	50.0%	
221008 Computer supplies and Information Technology (IT)	200	40	20.0%	
221009 Welfare and Entertainment	240	100	41.7%	
221011 Printing, Stationery, Photocopying and Binding	500	190	38.0%	
227001 Travel inland	6,800	3,000	44.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,500	6,210	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,500	6,210	46.0%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	06 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months paid -Salary for 7 sub-county chairpersons paid - Town Running Fuel for 12 months for members of the District Executive Committee paid -Monitoring fuel for DEC Members for 4 quarters	02 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary paid for 6 months. -Salary for 7 sub-county chairpersons paid for 6 months. - Town Running Fuel for 6 months for members of the District Executive Committee paid -Monitoring fuel for DEC Members for 6 months paid.)	33.33	.Facilitation for DEC monitoring is not adequate due to poor local revenue performance.
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	provided) NA	N/A			
<i>Expenditure</i>					
<i>211101 General Staff Salaries</i>	110,520		43,912		39.7%
<i>221009 Welfare and Entertainment</i>	2,000		1,130		56.5%
<i>222003 Information and communications technology (ICT)</i>	600		450		75.0%
<i>227001 Travel inland</i>	7,680		4,570		59.5%
<i>227004 Fuel, Lubricants and Oils</i>	26,605		8,412		31.6%
<i>228002 Maintenance - Vehicles</i>	4,000		483		12.1%
<i>Wage Rec't:</i>	110,520	<i>Wage Rec't:</i>	43,912	<i>Wage Rec't:</i>	39.7%
<i>Non Wage Rec't:</i>	42,845	<i>Non Wage Rec't:</i>	15,045	<i>Non Wage Rec't:</i>	35.1%
<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	153,365	Total	58,957	Total	38.4%

Output: Standing Committees Services

Non Standard Outputs:	- 4 Standing commiittee meetings of Finance and Social Services held. - Commiittee Chairpersons facilitated to come for official duties every quarter at the District Headquarters	- 2 Standing commiittee meetings of Finance and Social Services held. - Commiittee Chairpersons facilitated to come for official duties for two quarters at the District Headquarters	0	The standing committee for is not able to meet at least once every month to carry out its duties because of poor local revenue performance	
<i>Expenditure</i>					
211103 Allowances	9,920	7,000		70.6%	
227001 Travel inland	9,360	3,640		38.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,840	Non Wage Rec't:	10,640	Non Wage Rec't:	48.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,840	Total	10,640	Total	48.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2000 farmers selected to access OWC inputs	600 farmers selected to access OWC inputs district wide	0	Inadquate funding
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Expenditure

211101 General Staff Salaries	411,414	151,075	36.7%
Wage Rec't:	411,414	151,075	36.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	411,414	151,075	36.7%

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

Non Standard Outputs:	Conduct routine Agricultural Advisory services on farm management targeting 6000 farmers	Agricultural Advisory services on farm management targeting 3000 farmers district wide conducted	0	Fuel price fluctuations
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Expenditure

263104 Transfers to other govt. units (Current)	6,020	3,002	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,020	3,002	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,020	3,002	49.9%

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

0	The un expected rough waters and un expected climate change
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	5 Joint technical supervision and monitoring tours conducted in Bufumira, Bubeke, Bujumba sub-counties
	4 Staff planning meetings conducted at district headquarters.	2 Staff planning meeting conducted at district headquarters.
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	2 workplan and report compiled and submitted
	4 workplans and reports compiled and submitted	

Expenditure

211101 General Staff Salaries	33,811	176,658	522.5%
224006 Agricultural Supplies	0	5,253	N/A
227001 Travel inland	7,516	3,616	48.1%
Wage Rec't:	33,811	Wage Rec't: 176,658	Wage Rec't: 522.5%
Non Wage Rec't:	4,000	Non Wage Rec't: 3,380	Non Wage Rec't: 84.5%
Domestic Dev't:	6,516	Domestic Dev't: 5,489	Domestic Dev't: 84.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,327	Total 185,527	Total 418.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 Plant clinic equipped	0 (5 crop statistical reports and data made.	.00	unexpected climate change , that increased incidences
	4 crop statistical reports and data made.	2 project monitoring , including attending to land administration issues.)		
	2 Tests on soils made in all sub-counties.			
	4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.			
	4 project monitoring , including attending to land administration issues.)			

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	30% 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.		
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	550 farmers trained on prop		
	17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	200 hectares of oil palm planted district wide.			
	50 Kms of roads for oil palm outgrowers opened.			
	Promotion of Agriculture in 5 Schools.			
	Food and nutrition security enhanced among selected 100 household with malnutrition.			

Expenditure

211101 General Staff Salaries	32,111	8,028	25.0%
221002 Workshops and Seminars	13,188	5,756	43.6%
227001 Travel inland	48,823	8,509	17.4%
228001 Maintenance - Civil	719,554	103,478	14.4%
228003 Maintenance – Machinery, Equipment & Furniture	29,970	6,500	21.7%
228004 Maintenance – Other	10,000	6,000	60.0%
Wage Rec't:	32,111	8,028	25.0%
Non Wage Rec't:	12,135	3,312	27.3%
Domestic Dev't:	810,000	126,931	15.7%
Donor Dev't:		0	0.0%
Total	854,246	138,271	16.2%

Output: Livestock Health and Marketing

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	6100 (2000 heads of cattle , 4000 pigs and 100 goats slaughtered)	2082 (1068 heads of cattle , 1568pigs and 62 goats slaughtered)	34.13	Illegal slaughter places
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	46000 (40,000 birds, vaccinated against NCD, Gurmboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	41176 (42,000 birds, vaccinated against NCD, Gurmboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	89.51	
	6000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties.	1500 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties.		
	50 Veterinary inspections made.	15 Veterinary inspections made.		
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.	15 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.		
	1 Piggery breeding unit established in Kalangala Town Council)	1 Piggery breeding unit established in Kalangala Town Council)		
Non Standard Outputs:	500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	NA		
	3 kgs of dog poison procured.			

Expenditure

211101 General Staff Salaries	38,600	9,650	25.0%
224006 Agricultural Supplies	12,213	8,742	71.6%
227001 Travel inland	12,135	3,345	27.6%
Wage Rec't:	38,600	Wage Rec't: 9,650	Wage Rec't: 25.0%
Non Wage Rec't:	12,135	Non Wage Rec't: 3,345	Non Wage Rec't: 27.6%
Domestic Dev't:	12,213	Domestic Dev't: 8,742	Domestic Dev't: 71.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,948	Total 21,737	Total 34.5%

Output: Fisheries regulation

Quantity of fish harvested	35000 (35,000 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba	14870 (14870 in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and	42.49	Price fluctuations
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and Kalangala Town Council.)	Kalangala Town Council.)		
No. of fish ponds stocked	1 (1 fish cage unit stocked)	2 (02 fish cages stocked)	200.00	
No. of fish ponds constructed and maintained	1 (1 Fish cages demonstration unit established and maintained in Kalangala Town Council.	2 (2 Fish cages demonstration unit established and maintained in Kalangala Town Council.	200.00	
	72 catch assessment surveys made in all sub-counties.	18 catch assessment surveys made in all sub-counties.		
	240 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	4 fisheries enforcement activities were conducted in Mazinga, Bufumira, Mugoye Sub-counties and Kalangala Town Council.		
	4 projects initiated by the district.)	80 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		
		1 project initiated by the district. For cage farming)		
Non Standard Outputs:	7 cartons of condoms distributed.	7 cartons of condoms distributed.		
	120 fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns	64 fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns		
	168 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	28 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Cou		

Expenditure

211101 General Staff Salaries	45,885	11,471	25.0%
224006 Agricultural Supplies	114,213	8,742	7.7%
227001 Travel inland	12,134	3,330	27.4%
Wage Rec't:	45,885	11,471	25.0%
Non Wage Rec't:	12,134	3,330	27.4%
Domestic Dev't:	12,213	8,742	71.6%
Donor Dev't:	102,000	0	0.0%
Total	172,232	23,543	13.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (300 Tsetse traps deployed in Bufumira, Kyamuswa,	200 (200 Tsetse traps deployed in Bubeke and Mazinga sub-	66.67	Fluctuation in fuel prices
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

county.

4 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

2 Tse tse survey and monitoring visits made in Kyamuswa and Bujumba sub-county.

3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.

3 seminars on apiary conducted in Mugoye sub-county.

12 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council,

2 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council,)

Establishment of Apiary demonstration unit in Bujumba subcounty.)

Non Standard Outputs:

NA

Expenditure

211101 General Staff Salaries	22,099	1,525	6.9%
224006 Agricultural Supplies	9,500	3,989	42.0%
227001 Travel inland	7,322	1,895	25.9%
Wage Rec't:	22,099	Wage Rec't: 1,525	Wage Rec't: 6.9%
Non Wage Rec't:	13,022	Non Wage Rec't: 1,895	Non Wage Rec't: 14.6%
Domestic Dev't:	4,000	Domestic Dev't: 3,989	Domestic Dev't: 99.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,121	Total 7,409	Total 18.9%

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

No of businesses issued with trade licenses	(NA)	0 (NA)	0	Fluactuation of fuel prices
No of businesses inspected for compliance to the law	3 (3 businessess cntres inspected in Mugoye, Bufumira and Bujumba sub-counties)	2 (2 businessess cntre inspected in Bufumira sub-county)	66.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings organised at district headquarter, Kalangala Town Council)	2 (2 trade sensitisation meeting organised at district headquarter)	100.00	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	4 (4 Radio awareness shows participated in)	2 (2 Radio awareness show participated in)	50.00	
Non Standard Outputs:	5 Cooperative development societies supervised in Mazinga, Kyamuswa, Bufumira, Mugoye and Bubeke sub-counties.	3 meetings conducted to linking farmers to affordable markets for farm produce in Bujumba, Bufumira and Mugoye sub-counties		
		2 Cooperative development societies supervised in Bufumira, Mugoye and Bubeke sub-counties.		

Expenditure

211101 General Staff Salaries	12,386	3,096	25.0%
227001 Travel inland	6,066	3,615	59.6%
Wage Rec't:	12,386	Wage Rec't: 3,096	Wage Rec't: 25.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 3,615	Non Wage Rec't: 36.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,386	Total 6,711	Total 30.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Conduct health promotion and Health Education interventions all over the District	Health Promotion and education campaigns conducted were conducted all over the 17 parishes of the District	0	Inadequate PHC Funding
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Expenditure

211103 Allowances	0	7,420	N/A
227001 Travel inland	15,000	7,530	50.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 14,950	Non Wage Rec't: 99.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,000	Total 14,950	Total 99.7%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Implementation of the Public Health Act all over the District	Public Health Act implemented in all 17 parishes	0	Inadequate PHC Funding limits full scale implementation of PHC Activities.
<i>Expenditure</i>				
227001 Travel inland	15,290	7,753	50.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,290	Non Wage Rec't: 7,753	Non Wage Rec't: 50.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,290	Total 7,753	Total 50.7%	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	161 (Number of mothers expected to deliver from Bumangi HC II)	48 (48 mothers deliver from Bumangi HC II and at SIAAP cumulatively)	29.81	Inadequate PHC Funding has hindered our full scale implementation of PHC Activities in the District.
Number of inpatients that visited the NGO Basic health facilities	64 (Number of in patients seen at Bumangi HC II)	207 (207 InPatients seen at Bumangi HC II and at SIAAP cumulatively)	323.44	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (Number of children planned to receive three doses of the pentavalent vaccine at Bumangi HC II)	93 (93 children received three doses of the pentavalent vaccine at Bumangi HC II and at SIAAP cumulatively)	67.39	
Number of outpatients that visited the NGO Basic health facilities	3216 (Number of Outpatients seen at Bumangi HC II and at Sse Islands African Aids Project - SIAAP)	2711 (2,711 Outpatients seen at Bumangi HC II at at SIAAP cumulatively)	84.30	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	7,642	4,573	59.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,642	Non Wage Rec't: 4,573	Non Wage Rec't: 59.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,642	Total 4,573	Total 59.8%	

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

No of children immunized with Pentavalent vaccine	2249 (2249 children fully immunised with pentavalent vaccine)	1171 (1,171 children fully immunised with pentavalent vaccine)	52.07	Inadequate PHC Funding has hindered our full scale implementation of PHC Activities in the District.
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the villages with functional VHTs)	50 (50% of the villages with functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	90 (Atleast 90% of all the staffing positions filled)	84 (84 of all the staffing positions filled)	93.33	
No and proportion of deliveries conducted in the Govt. health facilities	2616 (Number of deliveries conducted by qualified health workers and in health facilities)	580 (580 deliveries conducted by qualified health workers and in health facilities)	22.17	
Number of inpatients that visited the Govt. health facilities.	1046 (Number of inpatients seen at the public health facilities)	1404 (1,404 inpatients seen at the public health facilities cumulatively)	134.23	
Number of outpatients that visited the Govt. health facilities.	52312 (Number of outpatients seen at each of the 14 health centres)	51834 (51,834 outpatients seen at the 14 health centres cumulatively)	99.09	
No of trained health related training sessions held.	8 (Atleast two training sessions held per quarter)	4 (4 training sessions were conducted)	50.00	
Number of trained health workers in health centers	280 (The number of health workers in each of the 15 health centres as per the staff establishments)	234 (234 health workers in all the 15 health centres as per the staff establishments)	83.57	
Non Standard Outputs:	None	None		
Expenditure				
263101 LG Conditional grants (Current)	62,754	34,738	55.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,754	34,738	55.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,754	34,738	55.4%	

3. Capital Purchases**Output: Theatre Construction and Rehabilitation**

No of theatres rehabilitated	1 (Renovation of Bukasa HC IV Theatre)	0 (Not rehabilitated due to withdrawal of planned PHC Development funds by the MOH)	.00	No PHC Development funds released
No of theatres constructed	0 (None)	0 (Not planned for due to lack of PHC Development funds)	0	
Non Standard Outputs:	None	Not planned for due to lack of PHC Development funds		
Expenditure				
312101 Non-Residential Buildings	57,292	14,827	25.9%	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	57,292	<i>Domestic Dev't:</i>	14,827	<i>Domestic Dev't:</i>	25.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,292	Total	14,827	Total	25.9%

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	5 (5 modern Fibre boats procured 5 Boat Engines (40HP each) procured One double cabin pickup procured 15 motorcycles procured)	1 (3 modern Fibre boats procured 3 Boat Engines (40HP each) procured One double cabin pickup procured 55 motorcycles procured)	20.00	Inadequate PHC Funds have hindered our full scale implementation of PHC activities
Non Standard Outputs:	None	None		

Expenditure

312201 Transport Equipment	700,000	282,605	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	700,000	282,605	40.4%
Total	700,000	282,605	40.4%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0 None

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

60 health care workers coached and mentored in HCT
 15 service outlets strengthened to provide quality HTC services based on national standards
 11,025 individuals counseled on HIV/AIDS disaggregated by sex.
 11,025 individuals tested for HIV & received their results, disaggregated by sex.
 1,103 couples received HIV Testing and Counseling services.
 90% of population with access to VCT within their communities.
 15 health facilities providing Post Exposure Prophylaxis
 9,371 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.
 15 facilities providing Positive Health, Dignity and Prevention services.
 7862 individuals reached with individual and or small group level HIV prevention interventions (ABC).
 6552 individuals reached with individual and or small group level HIV prevention interventions (AB).
 6174 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.
 441 targeted condom outlets established.
 657 couples reached with HIV prevention interventions.
 15 health facilities providing PMTCT services on both international and national standards
 15 Mother baby care service delivery points established
 30 health care workers coached and mentored in PMTCT service delivery
 2,892 pregnant women offered HCT services at Antenatal Care Clinics

20 health care workers coached and mentored in HCT
 15 service outlets strengthened to provide quality HTC services based on national standards
 5555 individuals counseled on HIV/AIDS disaggregated by sex.
 5555 individuals tested for HIV & received th

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3,315 deliveries conducted under supervised delivery by skilled health workers
 522 pregnant women enrolled on antiretroviral therapy (Option B+)
 30 health workers trained in PMTCT service delivery and quality obstetric care
 579 HIV+ mothers provided with co-trimoxazole prophylaxis
 564 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the third budget year.
 1,156 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the third budget year.
 100% of infant specimens (PCR) referred on time within the second budget year.
 15 (100%) Number and % of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the third budget year.
 2,892 pregnant women targeted with Family Planning/Reproductive Health services within the third 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 third budget period.
 15 facilities providing Reproductive Health/Family Planning services and have 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

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

provision of long term Family Planning methods.
 100% of HIV positive women in need of long term Family Planning methods accessed the service.
 6615 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.
 8 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.
 48 Safe Male circumcision surgery outreaches conducted (1 per week).
 1800 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.
 70 % of eligible male population accessed Safe Male Circumcision.
 9208 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS
 5671 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS
 7,673 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS
 7,673 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

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

1,103 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the third 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 third budget year

9 health facilities supported to offer Anti-retroviral treatment within the third budget year.

8 health facilities with weather resistant tarpaulin to improve space for HIV clinic activities

3,602 individuals (adults & children) newly enrolled on ART in the third budget year.

579 pregnant women with advanced HIV infection provided with Antiretroviral within the third budget year.

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

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

30 School teachers trained in Psychosocial support skills/ PIASCY

5,467 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the third budget year.

5467 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sex within the third budget year.
 30 Health workers trained in NACS
 15 health facilities implementing NACS
 131 HIV-positive clinically malnourished clients received nutrition supplements
 disaggregated by sex within the third budget year.
 100% HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the third budget year.
 4921 HIV-positive patients screened for TB disaggregated by sex: within the third budget year.
 163 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment
 255 HIV/TB co-infected patients who received quality care and treatment
 disaggregated by sex: within the third budget year.
 100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the third budget year.
 255 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 third budget year.
 30 health workers coached and mentored in management of TB/HIV co infection within the third budget year.
 15 health facilities implementing TB infection control measures during the project period.
 4 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the third budget year.

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

9 Laboratories partitioned to create working space

9 Laboratories furnished with well- built work- tops

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

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

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

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

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

30 M & E Officers, Medical Records Assistants and Clinical staff trained in OpenMRS Express Application

All health workers receive their salaries by the 28th of every month

All KCPHSP employees on contract receive their salaries and benefits on time.

4 supportive supervision visits conducted

All other comprehensive HIV/AIDS services provided.

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,828,087	1,153,983	63.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,536	191,268	50.0%	
213001 Medical expenses (To employees)	10,000	5,000	50.0%	
221001 Advertising and Public Relations	10,000	10,000	100.0%	
221002 Workshops and Seminars	390,000	220,000	56.4%	
221003 Staff Training	20,000	9,950	49.8%	
221004 Recruitment Expenses	10,000	2,560	25.6%	
221007 Books, Periodicals & Newspapers	2,000	1,142	57.1%	
221008 Computer supplies and Information Technology (IT)	220,000	146,000	66.4%	
221009 Welfare and Entertainment	5,000	5,800	116.0%	
221011 Printing, Stationery, Photocopying and Binding	420,000	212,000	50.5%	
221012 Small Office Equipment	40,000	29,900	74.8%	
221014 Bank Charges and other Bank related costs	20,000	10,369	51.8%	
221018 Exchange losses/ gains	10,000	4,000	40.0%	
222001 Telecommunications	36,000	18,000	50.0%	
222003 Information and communications technology (ICT)	6,000	4,815	80.3%	
223001 Property Expenses	40,000	10,700	26.8%	
223003 Rent – (Produced Assets) to private entities	60,000	31,700	52.8%	
223004 Guard and Security services	10,800	5,900	54.6%	
223005 Electricity	22,000	11,900	54.1%	
223006 Water	6,000	3,030	50.5%	
224004 Cleaning and Sanitation	7,000	4,640	66.3%	
224005 Uniforms, Beddings and Protective Gear	32,000	14,790	46.2%	
225001 Consultancy Services- Short term	40,000	28,990	72.5%	
226001 Insurances	30,000	22,000	73.3%	
227001 Travel inland	2,039,664	1,285,519	63.0%	
227002 Travel abroad	60,000	15,000	25.0%	
227004 Fuel, Lubricants and Oils	648,000	340,000	52.5%	
228001 Maintenance - Civil	480,000	281,000	58.5%	
228002 Maintenance - Vehicles	140,000	41,477	29.6%	
228003 Maintenance – Machinery, Equipment & Furniture	180,000	91,777	51.0%	
228004 Maintenance – Other	43,000	21,410	49.8%	
273102 Incapacity, death benefits and funeral expenses	20,000	8,056	40.3%	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,828,087	<i>Wage Rec't:</i>	1,153,983	<i>Wage Rec't:</i>	63.1%
<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>	5,450,000	<i>Donor Dev't:</i>	3,088,693	<i>Donor Dev't:</i>	56.7%
Total	7,278,087	Total	4,242,676	Total	58.3%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conduct four quarterly supportive supervision visits to all the 15 health centres Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time Conduct routine supervision and monitoring of the construction sites to assess progress of the constructions.	2 quarterly supportive supervision visits to all the 15 health centres was done Construction sites at Mugoye and Lulamba have been supervised timely to assess progress of the constructions.	0	Inadequate PHC funds have hampered full scale implementation of planned PHC activities.
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Expenditure

227001 Travel inland	30,169	9,641	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,169	9,641	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,169	9,641	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	382 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	152.80	money was duly received by the recipients
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	34 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	46 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	135.29	
No. of student drop-outs	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	145 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	58.00	
No. of pupils enrolled in UPE	4550 (All pupils in 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	4555 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	100.11	
No. of qualified primary teachers	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	140 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	92.72	
No. of teachers paid salaries	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	140 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	92.72	
Non Standard Outputs:	Updating the payroll	Updating the payroll		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	655,535		N/A
291001 Transfers to Government Institutions	64,030	14,698		23.0%
Wage Rec't:	1,134,108	Wage Rec't: 655,535	Wage Rec't:	57.8%
Non Wage Rec't:	64,030	Non Wage Rec't: 14,698	Non Wage Rec't:	23.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,198,138	Total 670,233	Total	55.9%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0 None

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bathrooms for the Kaganda Boarding Primary School, construction of Kitchens in primary schools, Renovations of Staffhouses and procurement of Sports and MDD kits for primary schools.	None
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Expenditure

312101 Non-Residential Buildings	1,171,473	203,413	17.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,473	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,156,000	Donor Dev't: 203,413	Donor Dev't: 17.6%
Total	1,171,473	Total 203,413	Total 17.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (two classroom block with an office constructed at Busanga and Bwendero)	0 (Donor swapped this construction with construction of more school kitchens)	.00	Money duly paid to the contractor
No. of classrooms rehabilitated in UPE	42 (Buwazi, Kasekulo, Bunyama, Bufumira, Kagulube, Kibanga, Kibaale, Kinyamira, Buswa, Bumangi, lwabaswa)	2 (Buswa Primary School)	4.76	
Non Standard Outputs:	Procurement, monitoring constructions and payment of certificates	monitoring constructions and payment certificates		

Expenditure

312101 Non-Residential Buildings	899,571	14,067	1.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	22,301	Domestic Dev't: 14,067	Domestic Dev't: 63.1%
Donor Dev't:	877,270	Donor Dev't: 0	Donor Dev't: 0.0%
Total	899,571	Total 14,067	Total 1.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Contractor duly paid
No. of latrine stances constructed	15 (Kitobo, Kinyamira, Kaganda P/S, Bunyama, Lwabaswa)	15 (Kaganda, Lwabaswa and Busanga :P/Sch)	100.00	
Non Standard Outputs:	Procurement and Monitoring	Procurement and Monitoring		

Expenditure

312101 Non-Residential Buildings	180,000	35,116	19.5%
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	36,000	<i>Domestic Dev't:</i>	35,116	<i>Domestic Dev't:</i>	97.5%
<i>Donor Dev't:</i>	144,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,000	Total	35,116	Total	19.5%

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

No. of students sitting O level	250 (Students sitting final exams.)	250 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	100.00	No Capitation grant was paid this quarter
No. of students passing O level	150 (Students passing final exams.)	155 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	103.33	
No. of teaching and non teaching staff paid	30 (Teaching and teaching staff paid salaries for the year.)	39 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	130.00	
No. of students enrolled in USE	550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	100.00	
Non Standard Outputs:	Monitoring utilisation	Monitoring utilisation		

Expenditure

263101 LG Conditional grants (Current)	0		269,643		N/A
263367 Sector Conditional Grant (Non-Wage)	102,381		24,753		24.2%
Wage Rec't:	283,222	Wage Rec't:	269,643	Wage Rec't:	95.2%
Non Wage Rec't:	102,381	Non Wage Rec't:	24,753	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	385,603	Total	294,396	Total	76.3%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	construction of kitchens in the 3 secondary schools in the district, instructional materials, latrine construction	Bishop Dustan construction under way	0	Contractor are paid in accordance with certified certificates.
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Expenditure

312101 Non-Residential Buildings	300,000	97,903	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	300,000	97,903	32.6%
Total	300,000	97,903	32.6%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	10 (Updating the payroll, procurement and monitoring)	10 (Ssesse farm Institute)	100.00	Money duly paid into the bank accounts of the beneficiaries.
No. of students in tertiary education	373 (Ssesse farm institute)	376 (Ssesse farm Institute and bumangi community polytechnic)	100.80	
Non Standard Outputs:	Updating the payroll, procurement and monitoring	Updating the payroll, procurement and monitoring		

Expenditure

211101 General Staff Salaries	89,612	47,343	52.8%	
Wage Rec't:	89,612	47,343	Wage Rec't:	52.8%
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	89,612	47,343	Total	52.8%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

			0	None
Non Standard Outputs:	Ssesse farm institute, equipping the laboratories and workshops with tools and construction of latrine	None		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	159,040	53,013	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	159,040	53,013	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	159,040	53,013	Total	33.3%

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

			0	Money was duly paid to the beneficiaries.
Non Standard Outputs:	Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance, procurement of a computers, scanner, motor cycles, vehicles, fibre boat and engines	Payemnt of both DEO and office attendant's salary, inland travel for submissions and procurement of the departmental vehicle		

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	21,821	11,392	52.2%	
227001 Travel inland	18,062	8,234	45.6%	
228004 Maintenance – Other	252,400	147,923	58.6%	
Wage Rec't:	21,821	11,392	Wage Rec't:	52.2%
Non Wage Rec't:	18,062	8,234	Non Wage Rec't:	45.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	257,000	147,923	Donor Dev't:	57.6%
Total	296,883	Total 167,550	Total	56.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the District Head Quarters)	1 (The District Head Quarters)	25.00	money was duly paid to the service providers
No. of tertiary institutions inspected in quarter	02 (Ssesse farm institute and Bumangi Poly technic)	0 (None)	.00	
No. of secondary schools inspected in quarter	3 (Sserwanga Lwanga SSS, Bishop Dunstan and Bukasa SSS)	1 (bukasa)	33.33	
No. of primary schools inspected in quarter	15 (Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)	18 (ary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)	120.00	
Non Standard Outputs:	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, Sub-County chiefs, CDOs, Gardening tools and others.	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers		

Expenditure

211101 General Staff Salaries	21,571	5,416	25.1%	
221002 Workshops and Seminars	603,180	209,852	34.8%	
221011 Printing, Stationery, Photocopying and Binding	35,500	11,879	33.5%	
227001 Travel inland	20,000	18,545	92.7%	
227004 Fuel, Lubricants and Oils	17,249	15,765	91.4%	
228002 Maintenance - Vehicles	0	1,593	N/A	
Wage Rec't:	21,571	5,416	Wage Rec't:	25.1%
Non Wage Rec't:	39,749	18,327	Non Wage Rec't:	46.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	744,180	239,307	Donor Dev't:	32.2%
Total	805,500	Total 263,049	Total	32.7%

Output: Sports Development services

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sports Officer's salary, athletics, ball and games competitions, procurement of sports kits	Sports Officer's salary, athletics, ball and games competitions, procurement of sports kits	0	Money was duly paid out to the recipients
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Expenditure

211101 General Staff Salaries	7,165	4,654	65.0%
221002 Workshops and Seminars	100,000	89,524	89.5%
224005 Uniforms, Beddings and Protective Gear	106,000	110,083	103.9%
Wage Rec't:	7,165	4,654	65.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	206,000	199,607	96.9%
Total	223,165	204,261	91.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Salaries paid 2. Allowances paid	1. Salaries paid 2. Allowances paid	0	NONE
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Expenditure

211101 General Staff Salaries	44,891	23,192	51.7%
Wage Rec't:	44,891	23,192	51.7%
Non Wage Rec't:	25,481	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,372	23,192	33.0%

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Budget cut, almost half of the funds expected were never realized
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	22 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mwenza Sozi 3.0km, Serumaga 1.8km, Access water pump 1.2km, Semu-Buggala 0.7km, Garbage Rd 0.2km, Beach rd 1.3km)	11 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Semu-Buggala 0.7km)	50.00	
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Non Standard Outputs: 3 No. Vehicle repairs and service Vehicles not repaired

Expenditure

242003 Other	83,671	27,202	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,671	27,202	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,671	27,202	32.5%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	51 (Bujumba SC-10km, Mugoye SC 6km, Bubeke SC 5km, Bufumira SC 10km, Kyamuswa SC 10km, Mazinga SC 10km)	12 (Bujumba SC-2km, Mugoye SC 2km, Bubeke SC 2km, Bufumira SC 2km, Kyamuswa SC 2km, Mazinga SC 2km)	23.53	None
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants (Current)	53,047	53,047	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,047	53,047	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,047	53,047	100.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	Underfunding from URF
Length in Km of District roads periodically maintained	()	0 (N/A)	0	

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	85 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 18km, Kaagonya-Misonzi Kaaya 6.5km, Semawundo Lulindi 6.5km, Kawafu-Misisi 6km, Kachanga - Kamese - Luwungulu 10km)	55 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 17km)	64.71	
Non Standard Outputs:	Vehicles Repairs, Plants repairs	No vehicles repaired		

Expenditure

263104 Transfers to other govt. units (Current)	437,412	157,383	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	437,412	157,383	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	437,412	157,383	36.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Fence Construction at District Hqtrs , 70m	Fence construction 25%, at District Hqtrs	0	Meagre funding
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Expenditure

312104 Other Structures	15,000	7,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	7,500	50.0%
Donor Dev't:		0	0.0%
Total	15,000	7,500	50.0%

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

Non Standard Outputs:	Maintenance of Sub County HQTRS, Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa	Repairs of District Hqtrs buildings and Fumigation	0	none
	Repairs of District Hqtrs buildings and Fumigation of Bats			

Expenditure

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	17,672	4,419	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,672	4,419	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,672	4,419	25.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	6 No. District Vehicles Maintenance and service	3 No. District Vehicles maintained	0	Underfunding
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Expenditure

228002 Maintenance - Vehicles	10,119	1,661	16.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,119	1,661	16.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,119	1,661	16.4%	

Output: Plant Maintenance

Non Standard Outputs:	Maintenance of Road Unit and trucks	Road unit repaired	0	None
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,500	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 All activities were

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Achieve a functional and co-ordinated Water Officer	50% of Annual staff Salary paid, 50% of Annual Quarterly Reports Submitted to line ministry	fully achieved
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Expenditure

227001 Travel inland	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
228002 Maintenance - Vehicles	2,000	500	25.0%
211101 General Staff Salaries	25,675	18,961	73.8%
Wage Rec't:	25,675	Wage Rec't: 18,961	Wage Rec't: 73.8%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,100	Non Wage Rec't: 22.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,675	Total 20,061	Total 65.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Activities could not be all done as planned due to rough lake water conditions and inflation which caused our local fuel prices to go up.
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)	2 (50 % of our Annual DWSCC meetings done)	50.00	
No. of water points tested for quality	10 (Water quality assurance data bank secured)	3 (3 Water quality assurance testing done)	30.00	
No. of supervision visits during and after construction	20 (Raising of the Safe Water Supply and Sanitation coverage in the entire District)	10 (10 Supervision done)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	394	19.7%
227002 Travel abroad	13,000	2,700	20.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 3,094	Non Wage Rec't: 20.6%
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	15,000	Total 3,094	Total 20.6%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	Activity fully done
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	14 (Ensure functional water sources)	5 (5 Shallow wells which were beyond community capacity to handle repaired and are now functional)	35.71	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel inland	9,500	700	7.4%	
228002 Maintenance - Vehicles	3,016	1,500	49.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,516	2,600	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,516	2,600	19.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensure improved sanitation conditions around the water sources	Sanitation Improvement campaigns done in two Parishes of Bufumira (Bufumira S/C) and Butulume Parish (Mazinga S/C)	0	Activity fully done
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	1,000	400	40.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227002 Travel abroad	20,000	10,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	10,900	49.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	10,900	49.5%	

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS,	1 (Improved functionality of Water Supply Systems)	0 (N/A)	.00	Contractor is delaying works due to difficult acces to site caused
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

borehole pumped, surface water)

by rough lake conditions.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Ensure raised safe water coverage)	1 (80 % of Project done)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	240,128	160,085	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	240,128	160,085	Domestic Dev't:	66.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	240,128	160,085	Total	66.7%

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:	District Natural Resource Management	6 months staff salaries paid 2 workplans and reports submitted	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	89,749	48,350	53.9%	
227001 Travel inland	3,069	461	15.0%	
Wage Rec't:	89,749	48,350	Wage Rec't:	53.9%
Non Wage Rec't:	3,069	461	Non Wage Rec't:	15.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	92,818	48,811	Total	52.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Kyamuswa sub county)	0 (None)	.00	There is increased degradation of the lakeshores
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	1 (Bujumba subcounty and Kyamuswa)	2 (degraded wetlands and segments of lashing identified and mitigation measures proposed in Bujumira and Kyamuswa sub counties)	200.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	3,237	107.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	3,237	107.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	3,237	107.9%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Town council, Mugoye, Bujumba, Bujumira,)	5 (Monitoring and compliance surveys undertaken in mazinga, bubeke, Bujumba and Mugoye sub counties and Kalangala Town council)	125.00	Funded by OPUL
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,500	1,295	37.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	1,295	37.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,500	1,295	37.0%	

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

No. of new land disputes settled within FY	4 (Districtwide)	1 (dispute resolved in Lwabaswa - Bubembe Bujumba sub count)	25.00	Inadequate funding
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Non Standard Outputs:	1 Physical plan of fishing & growth centers Districtwide 5 Institutional land surveyed in districtwide, Processing 10 lease offers & titles Districtwide, Holding sensitisation 4 meetings new land reforms Districtwide, Collecting land documents & maps 60 from Masaka & Entebbe	1 Institutional land surveyed in Buziraga - Mulabana Renewal of Deed plan for Bubeke Sub county		
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Expenditure

227001 Travel inland	5,000	3,600	72.0%	
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,600	Non Wage Rec't:	72.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,600	Total	72.0%

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**

Non Standard Outputs:	10 Staff members salaries will be paid at Kalangala District.	10 Staff members salaries paid at Kalangala District for 6 months	0	Staff serving longer in acting capacities affects their morale.
	4 staff meetings held	1 staff meeting held.		
	Buy office supplies.	2 visits made to MGLSD on YLP and UWEP data templates		
	Liase with the MGLSD for guidance on performance standards on YLP, UWEP	Office cleaning materials supplied		
	Computer supplies- stationery and tonner catered for.			
	Procure a TV set and payment of monthly subscriptions.			
	Facilitate office cleaning			

Expenditure

211101 General Staff Salaries	124,283		54,924		44.2%
227001 Travel inland	13,378		9,148		68.4%
Wage Rec't:	124,283	Wage Rec't:	54,924	Wage Rec't:	44.2%
Non Wage Rec't:	9,030	Non Wage Rec't:	9,148	Non Wage Rec't:	101.3%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	137,661	Total	64,072	Total	46.5%

Output: Probation and Welfare Support

No. of children settled	160 (*160 children to be regally supported.	77 (37 children regally supported.	48.13	N/A
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

*4 quarterly OVC MIS data capture made,	2 quarterly OVC MIS data capture made,
*Issue care orders to potential foster families,	
*20 follow ups on children in contact with the law made,	*5 follow ups on children in contact with the law made,
*Holding community meeting on children rights and gender based violence.	*1 community meeting on children rights and gender based violence.
*Submission of data on OVC to MGLSD,	*2 Submissions of data on OVC to MGLSD,
*Holding quarterly DOVCCC/ SOVCCC meetings)	2 quarterly DOVCCC meetings held.)

Non Standard Outputs:	* holding of social inquirely on coflictual matters, *Re-uniting 05 missing children with their families,	1 child re-united with parents
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Expenditure

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	500	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	500	Total 25.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	* Provision of basic domestic utencils to 35 to critically vulnerable house holds, *Mentoring the vulnerable community members to beactice poor community members	This activity was not carried out	0	This activity was not done.
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Expenditure

227001 Travel inland	2,300	450	19.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,300	450	Non Wage Rec't: 19.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,300	450	Total 19.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development initiatives supported, 4 staff meetings held, 4 support/ mentoring exercises	04 (04 community development initiatives supported 2 staff meetings held.)	25.00	Support is tied on conditional funds.
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

held,
 * Monitor supported community development projects)

Non Standard Outputs: * Attend Community meetings, * 39 Community meetings held altogether.

Expenditure

227001 Travel inland	0	700		N/A
282101 Donations	10,743	4,300		40.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	700	Non Wage Rec't:	23.3%
Domestic Dev't:	10,743	4,300	Domestic Dev't:	40.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,743	5,000	Total	36.4%

Output: Adult Learning

No. FAL Learners Trained	420 (420 Learners to be mobilised, 28 FAL Classes established and monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed, FAL learners tests collected from MGLSD, FAL tests administered)	400 (28 FAL Classes established and monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed,)	95.24	28 Literacy are being transformed into Development groups
Non Standard Outputs:	Attend International Literacy Day celebrations at National Level, *Distyribution of Literacy materials, *Dissemination of social literacy materials	28 Literacy are being transformed into Development groups		

Expenditure

227001 Travel inland	8,700	2,150		24.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,700	2,150	Non Wage Rec't:	24.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,700	2,150	Total	24.7%

Output: Gender Mainstreaming

0 support for the above activities is from KOPGT

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Disaggregated gender Data collected.	1. Dissemination of disaggregated gender data.
	Newly elected leaders trained on gender budgeting and planning.	2. Held a gender sensitization on alternative livelihood.
	Orientation of Gender focal persons in departments conducted.	
	CSO's trained on gender budget tracking	
	District gender strategic plan initiated and operationalised.	
	Government projects engendered.	
	Women Councils mentored on their roles.	
	*Mobilisation of women groups for UWEP	

Expenditure

227001 Travel inland	288	100	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	288	100	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	288	100	34.8%

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level council quarterly meetings held, 2 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist.	02 (2 District level council quarterly meetings held, 1 Mobilisation exercises, Monitoring of youth income generating projects in sub counties)	50.00	The youths received transitional development grant for the youths.
Non Standard Outputs:	Holding a study visit to Kayunga District, *Holding skills training at the Dist. * Introduce youth friendly healthy corners	1 mobilisation held.		

Expenditure

227001 Travel inland	203,000	182,549	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	200,000	182,549	91.3%
Donor Dev't:		0	0.0%
Total	203,000	182,549	89.9%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	04 (07 PWD development projects supported. With developmental funds. 2 support supervisions carried out. Commemoration of PWD National Day. 4 PWD leaders meetings held)	02 (04 development projects, 1 in KTC for ginger growing and 1 in Bufumira for oats improvement. 1 Held a monitoring at Mawala, Kagolomolo and at Bbeta PWD groups)	50.00	N/A
Non Standard Outputs:	Holding a skills training, Holding an educative visit, Carrying out peer monitoring	1 union formed and duly registered.		

Expenditure

227001 Travel inland	10,000	2,650	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,650	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,650	26.5%

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 quarterly women council meetings held, 20 women groups mobilised for support under UWEP, women groups supported with development funds, Orient women leaders in leadership skills.)	02 (1 quarterly Dist level planning meetings held. 1 mobilisation of women to join UWEP)	50.00	Women are now active as a result of UWEP support for development initiatives.
Non Standard Outputs:	Mobilisation of women into development groups, Training women in management skills,-Finance and Leadership, Carrying out peer monitoring	03 women CBOs registered.		

Expenditure

227001 Travel inland	77,500	750	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:	74,500	0	0.0%
Donor Dev't:		0	0.0%
Total	77,500	750	1.0%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	04 Officers paid salary for 12 months ie District Planner, Senior Planner, Population officer and Statistician	06 Monthly salary paid to 04 officers ie. District planner, senior Economist, Population officer and statistician	0	No challenge in payment of staff salary
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Expenditure

211101 General Staff Salaries	59,615	30,363	50.9%
Wage Rec't:	59,615	30,363	50.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,615	30,363	50.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 monthly DTPC meetings held)	6 (Holding of DTPC minutes for 6 month and DTPC minutes produced and action points followed up)	50.00	NA
No of qualified staff in the Unit	04 (Production of Annual work plans, Conducting internal assessment, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties production of sub county development plans 07 numbers done, Development of parish plans done 17 nummber. And development of Village plans 97)	4 (Production of quarterly work plans, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties)	100.00	

Non Standard Outputs: NA NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	2,945	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	23,403	Non Wage Rec't:	4,845
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	23,403	Total	4,845
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Output: Statistical data collection

Non Standard Outputs:	11 logics reports produced, 04 quarterly information dissemination done. 01 statistical report produced	01 information dissemination meeting held 02 quarterly Data collection done logics data collected from 6 departments at the district.	0	The rough lake, hindered the collection of data
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	360	18.0%		
227001 Travel inland	8,671	1,000	11.5%		
227004 Fuel, Lubricants and Oils	0	2,257	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,671	Non Wage Rec't:	1,560	Non Wage Rec't:	14.6%
Domestic Dev't:		Domestic Dev't:	2,057	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,671	Total	3,617	Total	33.9%

Output: Project Formulation

Non Standard Outputs:	Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for project monitoring and evaluation.	02 projects management and implementation meeting held	0	Fluctuation of fuel prices in kalanga
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200		1,100		550.0%
227001 Travel inland	0		1,050		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,100	Non Wage Rec't:	27.5%
Domestic Dev't:		Domestic Dev't:	1,050	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	2,150	Total	53.8%

Output: Development Planning

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	01 Budget conference held at the District Headquarters, Production and review of District Development Plan (DDP), production of Budget Framework papers (BFP), Lower Local Governments mentored in Development Plans, 11 departments mentored in development Planning	01 district Budget conference held at the district headquarters 11 departments mentored in development Planning	0	late release of funds like District Unconditional grant for first and second quarter
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Expenditure

221002 Workshops and Seminars	5,987	6,124	102.3%
221005 Hire of Venue (chairs, projector, etc)	1,500	700	46.7%
221010 Special Meals and Drinks	2,500	2,683	107.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	32.5%
227001 Travel inland	25,000	11,000	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,000	11,683	41.7%
Domestic Dev't:	10,987	10,124	92.1%
Donor Dev't:		0	0.0%
Total	38,987	21,807	55.9%

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the district, Functional data bank in planning unit. 15 computers maintained and serviced	Functional internet the District 02 computers maintained and serviced	0	un reliable power supply
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	200	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	200	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	200	10.0%

Output: Operational Planning

Non Standard Outputs:	collaborating with ministries and government agencies	Delivered letter to ministry finance Attended work shop at ministry of Finance	0	No challenge
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,500	750	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	300	16.7%	
Domestic Dev't:		450	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	750	41.7%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducting data collection on projects implementations done Development of indicators , Development of monitoring tools done.	Conducting data collection on projects implementations done Development of monitoring tools done.	0	The rough waters hindered monitoring of activities and projects in the far islands
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%	
227001 Travel inland	12,500	8,050	64.4%	
227004 Fuel, Lubricants and Oils	5,000	4,750	95.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	9,500	79.2%	
Domestic Dev't:	7,000	3,500	50.0%	
Donor Dev't:		0	0.0%	
Total	19,000	13,000	68.4%	

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**

0 PIA and gap for replacement

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To carry out special 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	To carry out special audit of the (17) BMUs in the District.
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Expenditure

211101 General Staff Salaries	18,327	4,615	25.2%
221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	304	300	98.7%
227001 Travel inland	3,231	1,570	48.6%
227004 Fuel, Lubricants and Oils	3,680	913	24.8%
228002 Maintenance - Vehicles	320	200	62.5%
Wage Rec't:	18,327	Wage Rec't: 4,615	Wage Rec't: 25.2%
Non Wage Rec't:	8,095	Non Wage Rec't: 3,183	Non Wage Rec't: 39.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,421	Total 7,798	Total 29.5%

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 stores sytem audits,procurement processes/payments)	7 (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 stores sytem audits,procurement processes/payments)	58.33	-under staffing 40% of the approved positions filled - Release recived late for quarter 1 hence activities accumulated in quarte 2
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Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports 30/07/2017 (To carry out audit reviews on the financial /accounting systems at the District Qgrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bu beke,Kyamuswa and Mazinga respectively.

31/01/2017 (To carry out audit reviews on the financial /accounting systems at the District headquarters in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bu beke,Kyamuswa and Mazinga respectively.

#Error

Non Standard Outputs:

To carry out special investigations as directed.

To carry out special audits on the (65) BMUs in the Sub-Counties.

To procure one laptop computer for Internal Auditor and to provide internet services,to maintain sector's motor cycle .

To carry out special investigations as directed.

To carry out special audits on the (16) BMUs in the Sub-Counties.

To procure one laptop computer for Internal Auditor and to provide internet services,to maintain sector's motor cycle .

Expenditure

211101 General Staff Salaries	10,153	5,224	51.5%
221008 Computer supplies and Information Technology (IT)	600	250	41.7%
221011 Printing, Stationery, Photocopying and Binding	696	300	43.0%
227001 Travel inland	4,846	2,207	45.5%
227004 Fuel, Lubricants and Oils	5,519	1,918	34.7%
228002 Maintenance - Vehicles	480	100	20.8%

Vote: 515 Kalangala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	10,153	<i>Wage Rec't:</i>	5,224	<i>Wage Rec't:</i>	51.5%
<i>Non Wage Rec't:</i>	12,142	<i>Non Wage Rec't:</i>	4,775	<i>Non Wage Rec't:</i>	39.3%
<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	22,294	Total	9,999	Total	44.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,787,132	<i>Wage Rec't:</i>	3,006,683	<i>Wage Rec't:</i>	62.8%
<i>Non Wage Rec't:</i>	2,307,414	<i>Non Wage Rec't:</i>	964,422	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>	1,538,715	<i>Domestic Dev't:</i>	589,517	<i>Domestic Dev't:</i>	38.3%
<i>Donor Dev't:</i>	10,206,885	<i>Donor Dev't:</i>	4,259,451	<i>Donor Dev't:</i>	41.7%
Total	18,840,146	Total	8,820,073	Total	46.8%

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		1,279,328	582,005
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Bujjumba				860	430
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	430
			(works underway)		
Sector: Works and Transport				176,690	90,078
LG Function: District, Urban and Community Access Roads				176,690	90,078
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,078	10,078
LCII: Bujjumba				10,078	10,078
Item: 263101 LG Conditional grants (Current)					
Bujumba SC		Conditional Grant to LRDP	N/A	10,078	10,078
			(100%)		
Output: District Roads Maintainence (URF)				166,612	80,000
LCII: Bujjumba				166,612	80,000
Item: 263104 Transfers to other govt. units (Current)					
Kalangala LG	All roads in Bujjumba County.	Conditional Grant to LRDP	N/A	166,612	80,000
			(98%)		
Sector: Education				1,093,620	487,802
LG Function: Pre-Primary and Primary Education				1,093,620	487,802
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	25,970
LCII: Bujjumba				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kinyamira P/S	Donor Funding	N/A	20,000	0
LCII: Bunyama				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Bunyama	Donor Funding	N/A	20,000	0
LCII: Bwendero				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Buswa P/S	Donor Funding	N/A	20,000	0
LCII: Mulabana				20,000	25,970
Item: 312101 Non-Residential Buildings					
Renovation staff house	Mulabana P/S	Donor Funding	N/A	20,000	0
School kitchens	Mulabana P/Sch	Donor Funding	Works Underway	0	25,970

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		1,279,328	582,005
Output: Classroom construction and rehabilitation				360,936	14,067
LCII: Bujjumba				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kinyamira	Donor Funding	N/A	20,000	0
LCII: Bunyama				42,301	0
Item: 312101 Non-Residential Buildings					
Renovation of classrooms	Lwabaswa P/S	Conditional Grant to SFG	N/A	22,301	0
Renovation of Classrooms	Bunyama	Donor Funding	N/A	20,000	0
LCII: Bwendero				258,635	14,067
Item: 312101 Non-Residential Buildings					
Construction of classrooms	Bwendero P/S	Donor Funding	N/A	238,635	0
Renovation of Classrooms	buswa P/s	Donor Funding	Completed	20,000	14,067
LCII: Mulabana				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	mulabana	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kibaale	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				72,000	16,051
LCII: Bujjumba				36,000	0
Item: 312101 Non-Residential Buildings					
Latrines	Kinyamira P/S	Donor Funding	N/A	36,000	0
LCII: Bunyama				18,000	0
Item: 312101 Non-Residential Buildings					
Latrines	Bunyama	Conditional Grant to SFG	N/A	18,000	0
LCII: Not Specified				18,000	16,051
Item: 312101 Non-Residential Buildings					
Latrine	Lwabaswa	Conditional Grant to SFG	Completed	18,000	16,051
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				580,684	431,714

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		1,279,328	582,005
LCII: Bujjumba				571,889	1,159
Item: 263366 Sector Conditional Grant (Wage)					
Primary schools in Bujjumba County		Sector Conditional Grant (Non-Wage)	N/A	567,054	0
Item: 291001 Transfers to Government Institutions					
Kinyamira Primary School	Kinyamira P/S	Sector Conditional Grant (Non-Wage)	N/A	2,925	641
Buswa Primary School	Buswa P/S	Sector Conditional Grant (Non-Wage)	N/A	1,910	518
LCII: Bunyama				3,897	1,051
Item: 291001 Transfers to Government Institutions					
Lwabaswa Primary School	Lwabaswa	Sector Conditional Grant (Non-Wage)	N/A	1,973	530
Bunyama Primary School	Bunyama P/S	Sector Conditional Grant (Non-Wage)	N/A	1,924	521
LCII: Bwendero				2,358	579
Item: 291001 Transfers to Government Institutions					
Bwendero Primary School	Bwendero P/S	Sector Conditional Grant (Non-Wage)	N/A	2,358	579
LCII: Mulabana				2,540	428,924
Item: 263101 LG Conditional grants (Current)					
wages for primary teachers for 1st quarter	wages for primary teachers for 1st quarter	Sector Conditional Grant (Wage)	N/A	0	428,319
Item: 291001 Transfers to Government Institutions					
Mulabana Primary School	Mulabana P/S	Sector Conditional Grant (Non-Wage)	N/A	2,540	605
Sector: Health				8,158	3,695
LG Function: Primary Healthcare				8,158	3,695
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	3,695
LCII: Bwendero				4,393	1,847
Item: 263101 LG Conditional grants (Current)					
Bwendero Health Centre III	Bwendero Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	1,847
		(works underway)			
LCII: Mulabana				3,765	1,847
Item: 263101 LG Conditional grants (Current)					
Mulabana HC II	Mulabana Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	1,847
		(works underway)			

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		742,967	147,385
Sector: Agriculture				860	432
LG Function: Agricultural Extension Services				860	432
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	432
LCII: Kalangala Zone B				860	432
Item: 263104 Transfers to other govt. units (Current)					
Town Council		Conditional transfers to Production and Marketing	N/A	860	432
			(works underway)		
Sector: Works and Transport				98,671	34,702
LG Function: District, Urban and Community Access Roads				98,671	34,702
<i>Capital Purchases</i>					
Output: Administrative Capital				15,000	7,500
LCII: Kalangala Zone B				15,000	7,500
Item: 312104 Other Structures					
Kalangala LG		Locally Raised Revenues	Works Underway	15,000	7,500
			(25%)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,671	27,202
LCII: Kalangala Zone A				43,439	15,010
Item: 242003 Other					
Kalangala Town Council		Other Transfers from Central Government	N/A	43,439	15,010
			(10%)		
LCII: Kalangala Zone B				40,232	12,191
Item: 242003 Other					
Kalangala Town Council		Other Transfers from Central Government	N/A	40,232	12,191
			(64%)		
Sector: Education				632,768	103,592
LG Function: Pre-Primary and Primary Education				181,844	1,058
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				100,000	0
LCII: Kalangala Zone A				100,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kibanga	Donor Funding	N/A	20,000	0
Construction of Kitchens	Bridge of Hope P/S	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kalangala Zone A				20,000	0
Item: 312101 Non-Residential Buildings					

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		742,967	147,385
Renovation of Classrooms	Bridge of Hope	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	kibanga P/s	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				36,000	0
LCII: Kalangala Zone A				36,000	0
Item: 312101 Non-Residential Buildings					
Latrines	Bridge of Hope	Donor Funding	N/A	36,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,844	1,058
LCII: Kalangala Zone A				5,844	1,058
Item: 291001 Transfers to Government Institutions					
Kibanga Primary School	Kibanga P/s	Sector Conditional Grant (Non-Wage)	N/A	5,844	1,058
LG Function: Secondary Education				191,884	49,521
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	44,164
LCII: Kalangala Zone A				80,000	44,164
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bishop SSS	Donor Funding	Works Underway	80,000	44,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,884	5,357
LCII: Kalangala Zone A				111,884	5,357
Item: 263366 Sector Conditional Grant (Wage)					
Bishop SSS	Bishop SSS	Conditional Grant to Secondary Education	N/A	94,407	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishop Dunstan School	Bishop SSS	Sector Conditional Grant (Non-Wage)	N/A	17,477	5,357
LG Function: Skills Development				259,040	53,013
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				100,000	0
LCII: Kalangala Zone B				100,000	0
Item: 312202 Machinery and Equipment					
instructional materials	kalaya vocational training centre	Donor Funding	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				159,040	53,013

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		742,967	147,385
LCII: Kalangala Zone B				159,040	53,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssesse farm Institute	Ssesse Farm Institu	Sector Conditional Grant (Non-Wage)	N/A	159,040	53,013
			(none releasesd)		
Sector: Health				10,668	8,660
LG Function: Primary Healthcare				10,668	8,660
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,668	8,660
LCII: Kalangala Zone B				10,668	8,660
Item: 263101 LG Conditional grants (Current)					
Kalangala Health Centre IV	Kalangala Health Centre IV Headquarters	Conditional Grant to PHC- Non wage	N/A	10,668	8,660
			(works underway)		

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,012,898	329,304
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Betta				860	430
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	430
			(works underway)		
Sector: Works and Transport				11,822	11,822
LG Function: District, Urban and Community Access Roads				11,822	11,822
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,822	11,822
LCII: Betta				11,822	11,822
Item: 263101 LG Conditional grants (Current)					
Mugoye SC		Conditional Grant to LRDP	N/A	11,822	11,822
			(100%)		
Sector: Education				985,043	309,575
LG Function: Pre-Primary and Primary Education				499,965	22,961
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				160,000	4,253
LCII: Betta				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kasekulo P/S	Donor Funding	N/A	20,000	0
LCII: Kagulube				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kagulube	Donor Funding	N/A	20,000	0
LCII: Kayunga				100,000	4,253
Item: 312101 Non-Residential Buildings					
Renovation staff house	Busanga P/S	Donor Funding	N/A	20,000	0
Construction of Kitchens	Busanga P/S	Donor Funding	Being Procured	80,000	4,253
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kibaale P/s	Donor Funding	N/A	20,000	0
Output: Classroom construction and rehabilitation				318,635	0
LCII: Betta				20,000	0
Item: 312101 Non-Residential Buildings					

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,012,898	329,304
Renovation of Classrooms	bumangi P/S	Donor Funding	N/A	20,000	0
LCII: Kagulube Item: 312101 Non-Residential Buildings				20,000	0
Renovation of Classrooms	Kasekulo P/S	Donor Funding	N/A	20,000	0
LCII: Kayunga Item: 312101 Non-Residential Buildings				258,635	0
Construction of classrooms	Busanga P/S	Donor Funding	N/A	238,635	0
Renovation of Classrooms	Busanga P/s	Donor Funding	N/A	20,000	0
LCII: Not Specified Item: 312101 Non-Residential Buildings				20,000	0
Renovation of Classrooms	Kagulube P/S	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				0	14,269
LCII: Kayunga Item: 312101 Non-Residential Buildings				0	14,269
Latrines	Busanga P/Sch	Conditional Grant to SFG	Completed	0	14,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,330	4,439
LCII: Betta Item: 291001 Transfers to Government Institutions				15,305	3,089
Kasekulo Primary School	Kasekulo P/S	Sector Conditional Grant (Non-Wage)	N/A	4,150	762
Kibaale Primary School	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	2,743	638
Kagulube Primary School	Kagulube P/S	Sector Conditional Grant (Non-Wage)	N/A	4,864	925
Bbeta Primary School	Betta P/S	Sector Conditional Grant (Non-Wage)	N/A	3,548	762
LCII: Kayunga Item: 291001 Transfers to Government Institutions				6,025	1,351
Busanga Primary School	Busanga P/S	Sector Conditional Grant (Non-Wage)	N/A	2,274	576

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,012,898	329,304
Bumangi Primary School	Bumangi P/S	Sector Conditional Grant (Non-Wage)	N/A	3,751	775
<i>LG Function: Secondary Education</i>				385,078	286,614
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				116,000	0
LCII: Kayunga				116,000	0
Item: 312101 Non-Residential Buildings					
Latrine	Sserwanga Lwanga SSS	Donor Funding	N/A	36,000	0
Construction of Kitchens	Sserwanga Lwanga SSS	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				30,000	0
LCII: Kayunga				30,000	0
Item: 312101 Non-Residential Buildings					
Renovation of classrooms	Sserwanga Lwanga SSS	Donor Funding	N/A	30,000	0
Output: Teacher house construction				18,000	0
LCII: Kagulube				18,000	0
Item: 312102 Residential Buildings					
Renovation of teacher houses	Serwanga Lwanga	Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				221,078	286,614
LCII: Betta				221,078	286,614
Item: 263101 LG Conditional grants (Current)					
Wage for teachers of secondary schools in the district	salaries for all in secondary schools in the district	Sector Conditional Grant (Wage)	N/A	0	269,643
Item: 263366 Sector Conditional Grant (Wage)					
sserwanga Lwanga SSS	Sserwanga lwanga SSS	Conditional Grant to Secondary Education	N/A	145,242	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga	Sector Conditional Grant (Non-Wage)	N/A	75,836	16,971
<i>LG Function: Skills Development</i>				100,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				100,000	0
LCII: Kayunga				100,000	0
Item: 312202 Machinery and Equipment					
instructional materials	Bumangi Poly-technic	Donor Funding	N/A	100,000	0

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,012,898	329,304
Sector: Health				15,173	7,477
LG Function: Primary Healthcare				15,173	7,477
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	4,573
LCII: Kagulube				3,821	0
Item: 263101 LG Conditional grants (Current)					
Ssese Islands African Aids Project (SIAAP)		Conditional Grant to PHC- Non wage	N/A (not yet started)	3,821	0
LCII: Kayunga				3,821	4,573
Item: 263101 LG Conditional grants (Current)					
Bumangi Health Centre II	Bumangi Health Centre II	Conditional Grant to PHC- Non wage	N/A (works underway)	3,821	4,573
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,531	2,903
LCII: Betta				7,531	2,903
Item: 263101 LG Conditional grants (Current)					
Mugoye Health Centre III	Mugoye Health Centre III	Conditional Grant to PHC- Non wage	N/A (works underway)	7,531	2,903

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bujjumba</i>		77,000	0
Sector: Education				77,000	0
LG Function: Pre-Primary and Primary Education				20,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	bumangi	Donor Funding	N/A	20,000	0
LG Function: Secondary Education				12,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				12,000	0
LCII: Not Specified				12,000	0
Item: 312101 Non-Residential Buildings					
Sports Kits	Sserwanga Lwanga, Bishop,Bukasa SSS	Donor Funding	N/A	12,000	0
LG Function: Skills Development				45,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				45,000	0
LCII: Not Specified				45,000	0
Item: 312202 Machinery and Equipment					
Renovations of classrooms	Bumangi Poly-technic and kalaya vocational training centre	Donor Funding	N/A	45,000	0

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		298,819	20,174
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Bubeke				860	430
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	430
			(works underway)		
Sector: Works and Transport				4,838	4,838
LG Function: District, Urban and Community Access Roads				4,838	4,838
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,838	4,838
LCII: Bubeke				4,838	4,838
Item: 263101 LG Conditional grants (Current)					
Bubeke SC		Conditional Grant to LRDP	N/A	4,838	4,838
			(100%)		
Sector: Education				204,835	1,179
LG Function: Pre-Primary and Primary Education				204,835	1,179
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				160,000	0
LCII: Bubeke				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bubeke P/S	Donor Funding	N/A	80,000	0
LCII: Jaana				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Jaana P/S	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				40,000	0
LCII: Bubeke				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Bubeke P/S	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Jaana P/s	Donor Funding	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,835	1,179
LCII: Bubeke				2,470	592
Item: 291001 Transfers to Government Institutions					

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		298,819	20,174
Bubeke Primary School	Bubeke P/S	Sector Conditional Grant (Non-Wage)	N/A	2,470	592
LCII: Jaana				2,365	587
Item: 291001 Transfers to Government Institutions					
Jaana Primary School	Jaana	Sector Conditional Grant (Non-Wage)	N/A	2,365	587
Sector: Health				8,158	3,695
LG Function: Primary Healthcare				8,158	3,695
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	3,695
LCII: Bubeke				4,393	1,847
Item: 263101 LG Conditional grants (Current)					
Bubeke Health Centre III	Bubeke Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	1,847
			(works underway)		
LCII: Jaana				3,765	1,847
Item: 263101 LG Conditional grants (Current)					
Jaana Health Centre II	Jaana Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	1,847
			(works underway)		
Sector: Water and Environment				80,128	10,032
LG Function: Rural Water Supply and Sanitation				80,128	10,032
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				80,128	10,032
LCII: Bubeke				80,128	10,032
Item: 312104 Other Structures					
Construction of the Phased Buyange Water Supply		Multi-Sectoral Transfers to LLGs	N/A	50,000	0
Rehabilitation of Kawafu water Supply		Multi-Sectoral Transfers to LLGs	N/A	30,128	10,032

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		452,374	193,436
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Bufumira				860	430
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	430
			(works underway)		
Sector: Works and Transport				12,408	12,408
LG Function: District, Urban and Community Access Roads				12,408	12,408
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				12,408	12,408
LCII: Bufumira				12,408	12,408
Item: 263101 LG Conditional grants (Current)					
Bufumira SC		Conditional Grant to LRDP	N/A	12,408	12,408
			(100%)		
Sector: Education				266,555	25,003
LG Function: Pre-Primary and Primary Education				266,555	25,003
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				160,000	22,544
LCII: Bufumira				80,000	22,544
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	bufumira P/S	Donor Funding	Works Underway	80,000	22,544
LCII: Lulamba				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	kitobo P/S	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				60,000	0
LCII: Bufumira				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	bufumira P/S	Donor Funding	N/A	20,000	0
LCII: Lulamba				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kachanga P/s	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		452,374	193,436
Renovation of Classrooms	Kitobo P/S	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				36,000	0
LCII: Lulamba				36,000	0
Item: 312101 Non-Residential Buildings					
Latrine	Kitobo P/s	Donor Funding	N/A	36,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,555	2,459
LCII: Bufumira				2,610	638
Item: 291001 Transfers to Government Institutions					
Bufumira Primary School	Bufumira P/S	Sector Conditional Grant (Non-Wage)	N/A	2,610	638
LCII: Lulamba				7,945	1,821
Item: 291001 Transfers to Government Institutions					
Lulamba Primary School	Lulamba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,565	645
Kachanga Primary School	Kachanga P/S	Sector Conditional Grant (Non-Wage)	N/A	2,400	655
Kitobo Primary School	Kitobo P/S	Sector Conditional Grant (Non-Wage)	N/A	1,980	521
Sector: Health				12,551	5,542
LG Function: Primary Healthcare				12,551	5,542
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,551	5,542
LCII: Bufumira				4,393	1,847
Item: 263101 LG Conditional grants (Current)					
Bufumira Health Centre III	Bufumira Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	1,847
			(works underway)		
LCII: Lulamba				8,158	3,695
Item: 263101 LG Conditional grants (Current)					
Kachanga Islands Health Centre II	Kachanga Islands Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	1,847
			(works underway)		
Lulamba Health Centre III	Lulamba Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	1,847
			(works underway)		
Sector: Water and Environment				160,000	150,053
LG Function: Rural Water Supply and Sanitation				160,000	150,053
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				160,000	150,053
LCII: Bufumira				160,000	150,053

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		452,374	193,436
Item: 312104 Other Structures					
Completion of Bufumira Water Project		Multi-Sectoral Transfers to LLGs	N/A	160,000	150,053

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Kyamuswa</i>		0	21,000
<i>Sector: Education</i>				<i>0</i>	<i>21,000</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>21,000</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				0	21,000
LCII: Bunyama				0	21,000
Item: 312101 Non-Residential Buildings					
Life jackets	Schools in the outlying island	Donor Funding	Completed	0	21,000

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		851,347	395,766
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Buwanga				860	430
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	430
			(works underway)		
Sector: Works and Transport				277,554	84,137
LG Function: District, Urban and Community Access Roads				277,554	84,137
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,754	6,754
LCII: Buwanga				6,754	6,754
Item: 263101 LG Conditional grants (Current)					
Kyamuswa SC		Conditional Grant to LRDP	N/A	6,754	6,754
			(100%)		
Output: District Roads Maintainence (URF)				270,800	77,383
LCII: Buwanga				270,800	77,383
Item: 263104 Transfers to other govt. units (Current)					
Kalangala LG	All roads in Kyamuswa County.	Conditional Grant to LRDP	N/A	270,800	77,383
			(40%)		
Sector: Education				508,110	289,823
LG Function: Pre-Primary and Primary Education				357,469	233,658
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				255,473	0
LCII: Buwanga				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Kaganda P/S	Donor Funding	N/A	80,000	0
LCII: Buzingo				95,473	0
Item: 312101 Non-Residential Buildings					
Bathrooms	Kaganda P/S	Conditional Grant to SFG	N/A	15,473	0
Construction of Kitchens	Buwazi P/S	Donor Funding	N/A	80,000	0
LCII: Lulamba				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens		Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				60,000	0

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		851,347	395,766
LCII: Buwanga				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Buwazi P/S	Donor Funding	N/A	20,000	0
LCII: Buzingo				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Bukasa P/S	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kitobo P/S	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				36,000	4,796
LCII: Buzingo				36,000	4,796
Item: 312101 Non-Residential Buildings					
Latrines	Kaganada P/S	Donor Funding	Completed	36,000	4,796
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,996	228,863
LCII: Buwanga				5,996	228,863
Item: 263101 LG Conditional grants (Current)					
wages for primary teachers for 2nd	wages for all primary teachers for 2nd quarter	Sector Conditional Grant (Non-Wage)	N/A	0	227,216
Item: 291001 Transfers to Government Institutions					
Buwazi Primary School	buwazi P/S	Sector Conditional Grant (Non-Wage)	N/A	1,896	516
Bukasa Primary School	Bukasa P/S	Sector Conditional Grant (Non-Wage)	N/A	1,840	556
Kaganda Primary School	Kaganda	Sector Conditional Grant (Non-Wage)	N/A	2,260	574
LG Function: Secondary Education				150,641	56,165
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	53,739
LCII: Buzingo				80,000	53,739
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bukasa SSS	Donor Funding	Works Underway	80,000	53,739
Output: Teacher house construction				18,000	0
LCII: Buzingo				18,000	0
Item: 312102 Residential Buildings					

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		851,347	395,766
Renovation of teacher houses	Bukasa SSS	Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,641	2,426
LCII: Buwanga				52,641	2,426
Item: 263366 Sector Conditional Grant (Wage)					
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	N/A	43,573	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukasa Secondary School	Bukasa SSS	Sector Conditional Grant (Non-Wage)	N/A	9,068	2,426
Sector: Health				64,823	21,375
LG Function: Primary Healthcare				64,823	21,375
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				57,292	14,827
LCII: Buzingo				57,292	14,827
Item: 312101 Non-Residential Buildings					
Renovation of Bukasa Health Centre IV theatre	Bukasa Health Centre IV	Conditional Grant to PHC - development	Works Underway	57,292	14,827
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,531	6,548
LCII: Buzingo				7,531	6,548
Item: 263101 LG Conditional grants (Current)					
Bukasa Health Centre IV	Bukasa Health Centre IV headquarters	Conditional Grant to PHC- Non wage	N/A	7,531	6,548
			(works underway)		

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		38,005	11,783
Sector: Agriculture				860	420
<i>LG Function: Agricultural Extension Services</i>				860	420
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	420
LCII: Buggala				860	420
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	420
			(works underway)		
Sector: Works and Transport				7,147	7,147
<i>LG Function: District, Urban and Community Access Roads</i>				7,147	7,147
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,147	7,147
LCII: Buggala				7,147	7,147
Item: 263101 LG Conditional grants (Current)					
Mazinga SC		Conditional Grant to LRDP	N/A	7,147	7,147
			(100%)		
Sector: Education				21,840	521
<i>LG Function: Pre-Primary and Primary Education</i>				21,840	521
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Buggala				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Mazinga	Donor Funding	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,840	521
LCII: Buggala				1,840	521
Item: 291001 Transfers to Government Institutions					
Mazinga Primary School	Mazinga P/S	Sector Conditional Grant (Non-Wage)	N/A	1,840	521
Sector: Health				8,158	3,695
<i>LG Function: Primary Healthcare</i>				8,158	3,695
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	3,695
LCII: Buggala				4,393	1,847
Item: 263101 LG Conditional grants (Current)					
Mazinga Health Centre III	Mazinga Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	1,847
			(works underway)		
LCII: Butulume				3,765	1,847
Item: 263101 LG Conditional grants (Current)					

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		38,005	11,783
Lujjabwa Islands Health Centre II	Lujjabwa Islands Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	1,847
			(works underway)		

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Kyamuswa</i>		0	35,568
<i>Sector: Education</i>				<i>0</i>	<i>35,568</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>35,568</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				0	35,568
LCII: Not Specified				0	35,568
Item: 312101 Non-Residential Buildings					
School Kitchens	Kachanga P/Sch	Donor Funding	Works Underway	0	35,568

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyamuswa</i>		659,054	16,078
Sector: Education				659,054	16,078
LG Function: Pre-Primary and Primary Education				647,054	16,078
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	16,078
LCII: Not Specified				80,000	16,078
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bukasa P/S	Donor Funding	Works Underway	80,000	16,078
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				567,054	0
LCII: Not Specified				567,054	0
Item: 263366 Sector Conditional Grant (Wage)					
Primary Schools in Kyamuswa County		Sector Conditional Grant (Non-Wage)	N/A	567,054	0
LG Function: Secondary Education				12,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				12,000	0
LCII: Not Specified				12,000	0
Item: 312101 Non-Residential Buildings					
MDD Kits	Sserwanga Lwanga, Bishop, Bukasa SSS	Donor Funding	N/A	12,000	0

Vote: 515 Kalangala District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		856,000	360,605
Sector: Education				156,000	78,000
LG Function: Pre-Primary and Primary Education				156,000	78,000
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				156,000	78,000
LCII: Not Specified				156,000	78,000
Item: 312101 Non-Residential Buildings					
Sports Kitt	All Primary Schools in the District	Not Specified	Completed	78,000	78,000
MDD Kits	All Primary Schools in the District	Donor Funding	N/A	78,000	0
Sector: Health				700,000	282,605
LG Function: Primary Healthcare				700,000	282,605
<i>Capital Purchases</i>					
Output: Specialist Health Equipment and Machinery				700,000	282,605
LCII: Not Specified				700,000	282,605
Item: 312201 Transport Equipment					
Procurement of one multipurpose Double Cabin Motorvehicle		Donor Funding	N/A	160,000	0
Procurement of 5 motorboat engines each of 15 Horse powers		Donor Funding	N/A	128,750	0
Procurement of 5 Fibre boats		Donor Funding	Completed	175,000	175,000
Procurement of 15 motorcycles for programme use		Donor Funding	Works Underway	236,250	107,605

Vote: 515 Kalangala District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 515 Kalangala District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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