

Vote: 515 Kalangala District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kalangala District

Date: 17/03/2015

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	677,054	28,034	4%
2a. Discretionary Government Transfers	1,747,723	396,275	23%
2b. Conditional Government Transfers	5,789,508	1,466,047	25%
2c. Other Government Transfers	2,246,929	1,121,880	50%
3. Local Development Grant	389,585	97,396	25%
4. Donor Funding	4,649,744	1,680,597	36%
Total Revenues	15,500,544	4,790,230	31%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	893,282	181,663	181,663	20%	20%	100%
2 Finance	343,035	67,216	70,217	20%	20%	104%
3 Statutory Bodies	388,948	82,492	82,492	21%	21%	100%
4 Production and Marketing	1,929,769	237,799	236,801	12%	12%	100%
5 Health	5,286,932	1,166,699	1,166,699	22%	22%	100%
6 Education	3,685,576	1,612,533	1,514,319	44%	41%	94%
7a Roads and Engineering	733,261	169,859	169,859	23%	23%	100%
7b Water	435,189	103,265	103,265	24%	24%	100%
8 Natural Resources	86,468	17,214	16,718	20%	19%	97%
9 Community Based Services	574,668	475,948	475,864	83%	83%	100%
10 Planning	1,083,925	638,459	638,459	59%	59%	100%
11 Internal Audit	59,491	13,027	13,027	22%	22%	100%
Grand Total	15,500,544	4,766,174	4,669,382	31%	30%	98%
Wage Rec't:	4,152,621	1,119,250	1,119,009	27%	27%	100%
Non Wage Rec't:	3,826,878	1,133,201	1,134,623	30%	30%	100%
Domestic Dev't	2,871,300	833,125	735,153	29%	26%	88%
Donor Dev't	4,649,744	1,680,597	1,680,596	36%	36%	100%

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

At the end of Quarter 1 the cumulative receipts were totaling to UGX. 4,790,230,000 of which Locally raised revenues amounted to UGX. 28,034,000 and Donor funds amounted to UGX. 1,680,597,000. The difference between the cumulative receipts and cumulative releases to Departments is UGX.45,775,000. All Departments cummulatively received funds totaling to UGX. 4,744,455,000 and cummulatively spent UGX. 4,645,661,000 at a performance of 98% realizing a cummulative difference of UGX. 98,794,000.

Vote: 515 Kalangala District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	677,054	28,034	4%
Property related Duties/Fees	2,800	0	0%
Local Hotel Tax	23,000	1,506	7%
Local Service Tax	31,171	8,068	26%
Animal & Crop Husbandry related levies	250,770	9,166	4%
Other Fees and Charges	76,700	1,844	2%
Inspection Fees	45,000	0	0%
Park Fees	117,382	4,193	4%
Market/Gate Charges	6,291	1,500	24%
Sale of non-produced government Properties/assets	80,000	0	0%
Business licences	28,200	579	2%
Application Fees	12,500	656	5%
Other licences	3,240	523	16%
2a. Discretionary Government Transfers	1,747,723	396,275	23%
Transfer of District Unconditional Grant - Wage	808,542	251,125	31%
Transfer of Urban Unconditional Grant - Wage	125,194	32,068	26%
District Unconditional Grant - Non Wage	405,354	101,338	25%
Urban Unconditional Grant - Non Wage	46,977	11,744	25%
Hard to reach allowances	361,656	0	0%
2b. Conditional Government Transfers	5,789,508	1,466,047	25%
Conditional Grant to Secondary Education	80,608	20,165	25%
Conditional Grant to Secondary Salaries	470,060	109,409	23%
Conditional Grant to SFG	601,113	150,278	25%
Conditional Grant to Tertiary Salaries	137,305	25,130	18%
Conditional Grant to Primary Salaries	983,777	240,855	24%
Conditional Grant to Primary Education	59,652	16,584	28%
Conditional Grant to PHC Salaries	1,724,684	441,571	26%
Conditional Grant to PHC- Non wage	73,145	18,326	25%
Conditional Grant to PHC - development	277,025	94,253	34%
Conditional Grant to PAF monitoring	36,740	9,185	25%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to School Inspection Grant	23,693	5,923	25%
Conditional Grant to Functional Adult Lit	8,621	2,155	25%
Conditional Grant to DSC Chairs' Salaries	26,023	4,500	17%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	966	25%
Conditional Grant to Community Devt Assistants Non Wage	2,184	546	25%
Conditional Grant to Agric. Ext Salaries	30,817	23,008	75%
Conditional Grant for NAADS	128,428	0	0%
Conditional Grant to NGO Hospitals	7,642	1,910	25%
Conditional transfers to Special Grant for PWDs	16,417	4,104	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	112,595	59,780	53%
Conditional transfers to Production and Marketing	85,391	21,348	25%
Conditional Grant to Women Youth and Disability Grant	7,863	1,966	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	23,652	20%

Vote: 515 Kalangala District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	11,807	2,952	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,120	4,200	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	261,944	65,486	25%
Conditional transfer for Rural Water	375,060	93,765	25%
2c. Other Government Transfers	2,246,929	1,121,880	50%
Vegitable oil Project	800,000	10,549	1%
Uganda Roads Fund	640,677	146,907	23%
National Housing and population Census	553,484	553,484	100%
Unspent balances – Other Government Transfers	252,768	410,940	163%
3. Local Development Grant	389,585	97,396	25%
LGMSD (Former LGDP)	389,585	97,396	25%
4. Donor Funding	4,649,744	1,680,597	36%
Unspent balances - donor	38,700	0	0%
UNEPI	15,919	0	0%
SDS	289,607	45,580	16%
NTD	95,000	0	0%
KDDP	1,112,590	1,048,494	94%
KCHSP	2,740,495	578,054	21%
LVEMP II	357,433	8,469	2%
Total Revenues	15,500,544	4,790,230	31%

(i) Cumulative Performance for Locally Raised Revenues

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

(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 Vegetable Oil Project of about 0.053% of the budget.

(iii) Cumulative Performance for Donor Funding

There is a slight increment in the receipt performance against the approved budget because KDDP performed higher than their budgets by UGX.770,345.96 Where as the District did not receive any funds from NTD and UNEPI in this quarter.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,482	166,557	22%	191,371	166,557	87%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	2,934	2,685	92%	734	2,685	366%
Locally Raised Revenues	25,503	12,200	48%	6,376	12,200	191%
Multi-Sectoral Transfers to LLGs	486,283	63,812	13%	121,571	63,812	52%
District Unconditional Grant - Non Wage	44,722	13,095	29%	11,181	13,095	117%
Urban Unconditional Grant - Non Wage	771	0	0%	193	0	0%
Transfer of District Unconditional Grant - Wage	175,270	67,265	38%	43,817	67,265	154%
<i>Development Revenues</i>	127,800	15,106	12%	31,950	15,106	47%
Donor Funding	83,400	4,081	5%	20,850	4,081	20%
LGMSD (Former LGDP)	44,400	11,025	25%	11,100	11,025	99%
Total Revenues	893,282	181,663	20%	223,321	181,663	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,482	166,557	22%	191,371	166,557	87%
Wage	175,270	67,265	38%	43,817	67,265	154%
Non Wage	590,213	99,292	17%	147,553	99,292	67%
<i>Development Expenditure</i>	127,800	15,106	12%	31,950	15,106	47%
Domestic Development	44,400	11,025	25%	11,100	11,025	99%
Donor Development	83,400	4,081	5%	20,850	4,081	20%
Total Expenditure	893,282	181,663	20%	223,321	181,663	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter the department received funds for IFMS recurrent costs Shs. 7,500,000=, Local revenue Shs. 12,200,000=, unconditional funds Shs. 13,095,000= and wage of Shs. 67,265,000=. The funds were spent accordingly as per the approved workplan. The department's underperformance was attributed to inadequate funds disbursed to Lower local Government compared to the quarterly budget.

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

Department did not incur unspent balances.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	8	1
Function Cost (US\$ '000)	893,282	181,663
Cost of Workplan (US\$ '000):	893,282	181,663

A joint monitoring mission was carried out for the major projects under the water sector, KDDP, and KCHSP.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	296,447	67,216	23%	74,112	67,216	91%
Locally Raised Revenues	118,759	10,178	9%	29,690	10,178	34%
District Unconditional Grant - Non Wage	61,158	23,875	39%	15,290	23,875	156%
Transfer of District Unconditional Grant - Wage	116,529	33,163	28%	29,132	33,163	114%
<i>Development Revenues</i>	46,588	0	0%	7,897	0	0%
Donor Funding	31,588	0	0%	7,897	0	0%
LGMSD (Former LGDP)	10,000	0	0%	0	0	
Locally Raised Revenues	5,000	0	0%	0	0	
Total Revenues	343,035	67,216	20%	82,009	67,216	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,447	70,217	24%	74,112	70,217	95%
Wage	118,759	33,165	28%	29,132	33,165	114%
Non Wage	177,688	37,052	21%	44,980	37,052	82%
<i>Development Expenditure</i>	46,588	0	0%	7,897	0	0%
Domestic Development	15,000	0	0%	0	0	
Donor Development	31,588	0	0%	7,897	0	0%
Total Expenditure	343,035	70,217	20%	82,009	70,217	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,000	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-3,000	-1%			

The total revenue performance was at 82%. However the unconditional non-wage performed at 156%, this was to compensate the poor performance in local revenue and was necessary in order to handle some quarter one crucial activities which included community mobilisation for local revenue and support supervision of LLGs in the new procedures

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

There is no unspent balance in the finance sector

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	29/08/2014	29/April/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/14	12/03/2014
Date for submitting annual LG final accounts to Auditor General	31/08/2015	30/09/2014
Date for submitting the Annual Performance Report	31/8/2014	31/8/2014
Value of LG service tax collection	21171000	5569000
Value of Hotel Tax Collected	13000000	0
Value of Other Local Revenue Collections	514892000	86601868
Function Cost (UShs '000)	343,035	70,217
Cost of Workplan (UShs '000):	343,035	70,217

The local revenue performance in quarter one is at 17%, this is expected to improve after the community mobilisation exercise and creating community awareness.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	388,948	82,492	21%	97,237	82,492	85%
Conditional Grant to DSC Chairs' Salaries	26,023	4,500	17%	6,506	4,500	69%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	11,807	2,952	25%	2,952	2,952	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	23,652	20%	29,203	23,652	81%
Conditional transfers to Councillors allowances and Ex	30,120	4,200	14%	7,530	4,200	56%
Locally Raised Revenues	92,611	2,500	3%	23,153	2,500	11%
District Unconditional Grant - Non Wage	42,981	29,996	70%	10,745	29,996	279%
Transfer of District Unconditional Grant - Wage	40,472	7,662	19%	10,118	7,662	76%
Total Revenues	388,948	82,492	21%	97,237	82,492	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	388,948	82,492	21%	97,237	82,492	85%
Wage	66,495	35,814	54%	16,624	35,814	215%
Non Wage	322,453	46,678	14%	80,613	46,678	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	388,948	82,492	21%	97,237	82,492	85%
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 DSC got 7,251,000/= being conditional money of which 4,500,000/= was salary for Chairperson DSC and 2,751,000/= was used for allowances and secretarial work for the commission during the sitting of the meetings. The DLB got and spent 1,850,000/= of which 1,020,000/= was used for allowances for a meeting and 830,000/= used for travel inland. This was conditional money. The contracts committee received 8,679,000/= as conditional money and 7,409,000/= was spent on salary and 1,270,000/= spent on allowances for contract committee members. LGPAC spent 2,885,000/= of which 1,440,000/= was sitting allowance, 1,236,000/= travel inland, 125,000/= stationery and 50,000/= for refreshments. 15,792,000/= was spent for Local Council Administration of which 2,709,000 was salary for Clerk to Council, 3,900,000/= Ex-Gratia for District Councilors, 3,830,000/= travel inland, 2,003,000 for fuel and 450,000/= for welfare. IN the executive function, 21,195,541/= was used for salaries of political leaders, 7,798,000/= for fuel, 1,560,000/= for travel inland.

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

-Funds on the account were all spent

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	30
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	388,948	82,492
Cost of Workplan (US\$ '000):	388,948	82,492

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	433,821	153,984	35%	108,455	153,984	142%
Conditional Grant to Agric. Ext Salaries	30,817	23,008	75%	7,704	23,008	299%
Conditional transfers to Production and Marketing	85,391	21,348	25%	21,348	21,348	100%
NAADS (Districts) - Wage	112,595	59,780	53%	28,149	59,780	212%
Locally Raised Revenues	18,589	881	5%	4,647	881	19%
District Unconditional Grant - Non Wage	18,571	0	0%	4,643	0	0%
Transfer of District Unconditional Grant - Wage	167,857	48,967	29%	41,964	48,967	117%
<i>Development Revenues</i>	1,495,949	83,815	6%	423,554	83,815	20%
Conditional Grant for NAADS	128,428	0	0%	32,107	0	0%
Unspent balances - donor	38,700	0	0%	38,700	0	0%
Donor Funding	474,432	73,266	15%	118,608	73,266	62%
LGMSD (Former LGDP)	27,000	0	0%	6,750	0	0%
Unspent balances – Other Government Transfers	27,389	0	0%	27,389	0	0%
Other Transfers from Central Government	800,000	10,549	1%	200,000	10,549	5%
Total Revenues	1,929,769	237,799	12%	532,009	237,799	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	433,821	152,986	35%	108,455	152,986	141%
Wage	167,857	71,975	43%	41,964	71,975	172%
Non Wage	265,963	81,011	30%	66,491	81,011	122%
<i>Development Expenditure</i>	1,495,949	83,815	6%	423,554	83,815	20%
Domestic Development	982,817	10,549	1%	245,704	10,549	4%
Donor Development	513,132	73,266	14%	177,850	73,266	41%
Total Expenditure	1,929,769	236,801	12%	532,009	236,801	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		998	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		998	0%			

Shs 21,348,000/= was received under Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs, HIV/AIDS training for all Agricultural Extension workers. Only 881,808/= Shs was realised under locally raised revenue. Under the Vegetable Oil Development programme 10,549,000/= Shs was realised to facilitate opening of the oil palm roads. Shs 73,266,000/= was received under Kalangala District Development Programme and the funds were used to conduct seminars on HIV/AIDS and Gender, water and sanitation, fish quality, fish handling, Environmental conservation activities and construction of a fish handling facilities. Shs 59,780,000/= was received under NAADS wage. Funds that were spent on wage included 48,967,000/= under unconditional and 21,348,000/= Agricultural wage conditional grant. The reasons for under performance i.e 45% was due to the NAADS funds that were not remitted to the sector and LGMSD funds that were not received during the first quarter.

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

Didn't incur unspent balance during the first quarter.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers accessing advisory services	20000	0
No. of farmer advisory demonstration workshops	14	0
No. of farmers receiving Agriculture inputs	1801	0
No. of functional Sub County Farmer Forums	7	0
Function Cost (US\$ '000)	128,029	10,549
Function: 0182 District Production Services		
No. of fish ponds stocked	10	2
Quantity of fish harvested	7000	1350
No. of Plant marketing facilities constructed	17	0
No. of pests, vector and disease control interventions carried out (PRDP)	10	1
No. of livestock vaccinated	56000	41500
No. of livestock by type undertaken in the slaughter slabs	1000	190
No. of fish ponds constructed and maintained	520	2
Number of anti vermin operations executed quarterly	20	0
No. of tsetse traps deployed and maintained	500	100
Function Cost (US\$ '000)	1,772,947	223,503
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	1
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2
No of businesses inspected for compliance to the law	50	0
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	10	0
Function Cost (US\$ '000)	28,793	2,749
Cost of Workplan (US\$ '000):	1,929,769	236,801

3 joint support supervisions and monitoring visits were conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. Fisheries patrols and community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 100 Tsetse traps were procured and depoloyed. Soil and water conservation were conducted in 9 parishes. 40,000 birds were vaccinated against NCD and Gormboro disease, 1500 cows were treated against Trypanosomiasis.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,988,541	462,166	23%	497,135	462,166	93%
Conditional Grant to PHC Salaries	1,724,684	441,571	26%	431,171	441,571	102%
Conditional Grant to PHC- Non wage	73,145	18,326	25%	18,286	18,326	100%
Conditional Grant to NGO Hospitals	7,642	1,910	25%	1,910	1,910	100%
Locally Raised Revenues	97,123	359	0%	24,281	359	1%
District Unconditional Grant - Non Wage	13,166	0	0%	3,292	0	0%
Hard to reach allowances	72,782	0	0%	18,196	0	0%
<i>Development Revenues</i>	3,298,390	704,533	21%	824,598	704,533	85%
Conditional Grant to PHC - development	277,025	94,253	34%	69,256	94,253	136%
Donor Funding	2,978,073	610,280	20%	744,518	610,280	82%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	3,292	0	0%	823	0	0%
Total Revenues	5,286,932	1,166,699	22%	1,321,733	1,166,699	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,988,541	462,166	23%	497,135	462,166	93%
Wage	1,724,684	441,571	26%	431,171	441,571	102%
Non Wage	263,857	20,595	8%	65,964	20,595	31%
<i>Development Expenditure</i>	3,298,390	704,532	21%	824,598	704,532	85%
Domestic Development	320,317	94,253	29%	80,079	94,253	118%
Donor Development	2,978,073	610,279	20%	744,518	610,279	82%
Total Expenditure	5,286,932	1,166,699	22%	1,321,733	1,166,699	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

We expended only 88% of the planned expenditure during the quarter. The reasons for underexpenditure were as a result of non realisation of the planned income. For example, much as we expected to receive 24,281,000 from the local revenue base, we only managed to get 359,000 which is only 1% of the planned income. In addition, we planned to spend 3,292,000 from unconditional grant but we received Nothing (0%), we planned to spend 18,196,000 as hard to reach allowance, but we received nothing (0%). Under LGMSDP, we planned to spend 10,000,000 but we received nothing (0%), the same with locally raised revenues where we had planned to spend 823,000 but we received nothing (0%). For donor funds, we had planned to receive 744,518,000 but we received only 610,279,000 from the donors (82%). All these unreceived funds led our planned expenditure to less by 28%. However, all the funds (both recurrent and development-donor and GOU) that we received were expended. The wage performance was 102% with all planned for wages being utilised. Under PHC development more funds were released than planned for (136%) This was because the approved figures were reduced from 377,025,000 to 277,025,000 yet the quarter 1 release came before the decrease. The development expenditure was similarly higher than the planned for expenditure.

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

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	4836	181
Number of inpatients that visited the NGO Basic health facilities	480	113
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	26
Number of trained health workers in health centers	262	184
No. of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	70664	21254
Number of inpatients that visited the Govt. health facilities.	14000	326
No. and proportion of deliveries conducted in the Govt. health facilities	3533	154
%age of approved posts filled with qualified health workers	99	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50
Value of essential medicines and health supplies delivered to health facilities by NMS	12	1
Value of health supplies and medicines delivered to health facilities by NMS	13	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
No. of children immunized with Pentavalent vaccine	3039	384
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	50	15
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	4	2
No of staff houses constructed	2	0
Function Cost (US\$ '000)	5,286,932	1,166,699
Cost of Workplan (US\$ '000):	5,286,932	1,166,699

Two new staff houses are undergoing construction and the progress is very good. There has been major renovations and extension of Kasekulo Health Centre OPD and Staff house, Mugoye Health Centre maternity ward, Bufumira Health Centre old OPD and remodded to a staff house, and Bubeke OPD block. Two health centre II' constructed as presidential pledges at Kachanga Health Centre II and Lujjabwa Health Centre II have been completed and handed over to the District. DPT3 coverage has remained over 80% which is a good coverage. Comprehensive HIV/AIDS services are fully provided in the District with a CDC funded project. This has helped improve health of HIV infected and affected people.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,392,361	501,090	21%	598,090	501,090	84%
Conditional Grant to Tertiary Salaries	137,305	25,130	18%	34,326	25,130	73%
Conditional Grant to Primary Salaries	983,777	240,855	24%	245,944	240,855	98%
Conditional Grant to Secondary Salaries	470,060	109,409	23%	117,515	109,409	93%
Conditional Grant to Primary Education	59,652	16,584	28%	14,913	16,584	111%
Conditional Grant to Secondary Education	80,608	20,165	25%	20,152	20,165	100%
Conditional transfers to School Inspection Grant	23,693	5,923	25%	5,923	5,923	100%
Conditional Transfers for Non Wage Technical Institut	261,944	65,486	25%	65,486	65,486	100%
Locally Raised Revenues	18,413	0	0%	4,603	0	0%
District Unconditional Grant - Non Wage	17,480	7,512	43%	4,370	7,512	172%
Transfer of District Unconditional Grant - Wage	50,556	10,026	20%	12,639	10,026	79%
Hard to reach allowances	288,874	0	0%	72,219	0	0%
<i>Development Revenues</i>	1,293,214	1,111,443	86%	323,304	1,111,443	344%
Conditional Grant to SFG	601,113	150,278	25%	150,278	150,278	100%
Donor Funding	685,575	961,165	140%	171,394	961,165	561%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Total Revenues	3,685,576	1,612,533	44%	921,394	1,612,533	175%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,392,361	500,848	21%	598,090	500,848	84%
Wage	1,641,698	385,178	23%	410,424	385,178	94%
Non Wage	750,664	115,670	15%	187,666	115,670	62%
<i>Development Expenditure</i>	1,293,214	1,013,471	78%	323,304	1,013,471	313%
Domestic Development	607,639	52,306	9%	151,910	52,306	34%
Donor Development	685,575	961,165	140%	171,394	961,165	561%
Total Expenditure	3,685,576	1,514,319	41%	921,394	1,514,319	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		242	0%			
<i>Development Balances</i>		97,972	8%			
Domestic Development		97,972	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		98,214	3%			

Funds were received and paid for primary, secondary and tertiary teachers, UPE, USE and UPP capitation grants were paid to primary, secondary and tertiary schools, SFG funds were received and a certificate amount 52,000,000 was paid to the contractor, inspection funds were received and used to inspect 15 schools, Money from Donor partners was used to carry co-curricular activities, construction works and organise workshops.

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

Apart from a payment of one certificate on the presidential pledge other construction works under SFG have not yet started because the process of procuring the contractor is still ongoing; most the Government Development funds are not yet utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	151	136
No. of qualified primary teachers	151	136
No. of textbooks distributed		2790
No. of pupils enrolled in UPE	4250	4221
No. of student drop-outs	250	200
No. of Students passing in grade one	32	42
No. of pupils sitting PLE	279	322
No. of classrooms constructed in UPE	7	6
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	20	0
No. of teacher houses constructed	3	2
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	2,060,962	1,131,623
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	34	34
No. of students passing O level	3	5
No. of students sitting O level	220	220
No. of students enrolled in USE	512	543
Function Cost (US\$ '000)	656,193	135,589
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	11
No. of students in tertiary education	250	220
Function Cost (US\$ '000)	399,249	88,958
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	31	15
No. of secondary schools inspected in quarter	3	0
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	567,971	158,149
Function: 0785 Special Needs Education		
No. of SNE facilities operational	31	31
No. of children accessing SNE facilities	4500	1000
Function Cost (US\$ '000)	1,200	0
Cost of Workplan (US\$ '000):	3,685,576	1,514,319

136, 34 and 11 teachers for primary, secondary and tertiary were paid salaries 4 district staff, 15 schools were inspected, 23, 3 and 1 school got their capitation grants for the Qtr.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	713,261	169,859	24%	165,053	169,859	103%
Locally Raised Revenues	17,672	0	0%	4,418	0	0%
Other Transfers from Central Government	500,754	125,189	25%	125,189	125,189	100%
Multi-Sectoral Transfers to LLGs	139,923	21,719	16%	21,719	21,719	100%
District Unconditional Grant - Non Wage	28,119	3,382	12%	7,030	3,382	48%
Transfer of District Unconditional Grant - Wage	26,793	19,569	73%	6,698	19,569	292%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Total Revenues	733,261	169,859	23%	170,053	169,859	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	713,261	169,859	24%	165,053	169,859	103%
Wage	26,793	19,569	73%	6,698	19,569	292%
Non Wage	686,468	150,290	22%	158,355	150,290	95%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	733,261	169,859	23%	170,053	169,859	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 received UGX. 148,140,000 at a percentage of 87% of which was fully utilized according to its workplan where wage expenditure was UGX. 19,569,000 at a percentage of 292% and non wage recurrent expenditure was at UGX. 128,571,000 at 81%. The Department's underperformance of 87% was because of no realization of Locally raised revenue and inadequate realization of the District unconditional grant-non wage.

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

There was no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	28	0
Length in Km of District roads routinely maintained	81	81
Function Cost (UShs '000)	733,261	169,859
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	733,261	169,859

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,129	9,500	16%	15,032	9,500	63%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	7,129	0	0%	1,782	0	0%
<i>Development Revenues</i>	375,060	93,765	25%	93,765	93,765	100%
Conditional transfer for Rural Water	375,060	93,765	25%	93,765	93,765	100%
Total Revenues	435,189	103,265	24%	108,797	103,265	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,129	9,500	16%	15,032	9,500	63%
Wage	0	0		0	0	
Non Wage	60,129	9,500	16%	15,032	9,500	63%
<i>Development Expenditure</i>	375,060	93,765	25%	93,765	93,765	100%
Domestic Development	375,060	93,765	25%	93,765	93,765	100%
Donor Development	0	0		0	0	
Total Expenditure	435,189	103,265	24%	108,797	103,265	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenues and Expenditure were at 95% because therecurrent revenues were at 63%. This was mainly caused by the urban water releases which were at 60%. Therefore the Water sector performance was not good in Quarter 1. The underperformance was due to the fact that the sector was not given Local revenues.

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

We had no unspent balances

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		1
No. of supervision visits during and after construction	20	4
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of sources tested for water quality		10
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	6	0
Function Cost (US\$ '000)	419,189	99,265
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	36500	3042
No. Of water quality tests conducted		10
Function Cost (US\$ '000)	16,000	4,000
Cost of Workplan (US\$ '000):	435,189	103,265

4 supervision visits made during and after constructions. 1 Public latrine construction started at Lwabaswa. 3 shallow well construction started in Mugoye S/C.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,468	17,214	20%	21,617	17,214	80%
Conditional Grant to District Natural Res. - Wetlands (3,863	966	25%	966	966	100%
Locally Raised Revenues	6,932	0	0%	1,733	0	0%
District Unconditional Grant - Non Wage	12,483	450	4%	3,121	450	14%
Transfer of District Unconditional Grant - Wage	63,190	15,797	25%	15,797	15,797	100%
Total Revenues	86,468	17,214	20%	21,617	17,214	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,468	16,718	19%	21,617	16,718	77%
Wage	63,190	15,797	25%	15,798	15,797	100%
Non Wage	23,278	921	4%	5,819	921	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,468	16,718	19%	21,617	16,718	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		495	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		495	1%			

The department received shs17,214,000 out of shs 21,617,000 that were budgeted for. And Shs 16,718,000 which is 77% was spent as follows: (1) wage amounting to shs 15,797,000 (2) shs 921,000 as facilitation to officers to carryout training of watershed management committees. The reasons for under performance of 77% was due to the fact that Shs 450,375 was released late and inadequate and there was no allocation made to the department in as far as locally raised revenue is concerned.

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

The department remained with shs 495,000 as unspent balance because of Shs 450,375 that was released to the department late coupled with those that remained after the requisition shs 921,000. And is to be accounted for in the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	12	3
No. of Wetland Action Plans and regulations developed	8	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	10	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	10	0
Function Cost (UShs '000)	86,468	16,718
Cost of Workplan (UShs '000):	86,468	16,718

Three watershed committees were trained at Kachanga in Bufumirasubcounty and in Kivunza and Kakindu in Bujumba subcounty.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,479	36,726	25%	36,370	36,726	101%
Conditional Grant to Functional Adult Lit	8,621	2,155	25%	2,155	2,155	100%
Conditional Grant to Community Devt Assistants Non	2,184	546	25%	546	546	100%
Conditional Grant to Women Youth and Disability Gr	7,863	1,966	25%	1,966	1,966	100%
Conditional transfers to Special Grant for PWDs	16,417	4,104	25%	4,104	4,104	100%
Locally Raised Revenues	4,641	0	0%	1,160	0	0%
District Unconditional Grant - Non Wage	8,580	1,556	18%	2,145	1,556	73%
Transfer of District Unconditional Grant - Wage	97,173	26,399	27%	24,293	26,399	109%
<i>Development Revenues</i>	429,189	439,222	102%	276,331	439,222	159%
Donor Funding	93,067	13,189	14%	23,267	13,189	57%
LGMSD (Former LGDP)	22,836	0	0%	5,709	0	0%
Locally Raised Revenues	30,743	0	0%	7,686	0	0%
Unspent balances – Other Government Transfers	225,379	410,940	182%	225,379	410,940	182%
Multi-Sectoral Transfers to LLGs	57,164	15,093	26%	14,291	15,093	106%
Total Revenues	574,668	475,948	83%	312,701	475,948	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,479	36,642	25%	36,370	36,642	101%
Wage	97,173	26,399	27%	24,293	26,399	109%
Non Wage	48,306	10,243	21%	12,077	10,243	85%
<i>Development Expenditure</i>	429,189	439,222	102%	276,331	439,222	159%
Domestic Development	336,122	426,033	127%	253,064	426,033	168%
Donor Development	93,067	13,189	14%	23,267	13,189	57%
Total Expenditure	574,668	475,864	83%	312,701	475,864	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		84	0%			

The Dept received a total of UgX 36,726,000 as recurrent revenue and a total of Ug X 439,222,000. as development revenues and it spent the all the above funds totolling to Ug X 475, 948, 000. at a performance of 152%, Ug X 26,399,000 was spent on wage, Ug X 10,327,000 on none wage while Ug X 439,222,000 was spent on development. The Department's over performance was due to the facilitation of Youth Livelihood Program that injected in a total of 410,940,000.

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

No un spent balance was realised.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	56	26
No. of Active Community Development Workers	07	01
No. FAL Learners Trained	210	210
No. of children cases (Juveniles) handled and settled	56	07
No. of Youth councils supported	04	01
No. of assisted aids supplied to disabled and elderly community	04	02
No. of women councils supported	04	01
Function Cost (UShs '000)	574,668	475,864
Cost of Workplan (UShs '000):	574,668	475,864

The Dept completed 26 cases, held one staff meeting, facilitated 210 learners under FAL, secured 06 care orders for OVCs, support 01 Youth Council to take part at the National Youth Celebrations, held 2 PWD meetings and supported 01 PWD group with development funds.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	662,595	576,268	87%	580,761	576,268	99%
Conditional Grant to PAF monitoring	31,567	6,000	19%	7,892	6,000	76%
Locally Raised Revenues	8,038	410	5%	2,010	410	20%
Other Transfers from Central Government	553,484	553,484	100%	553,484	553,484	100%
District Unconditional Grant - Non Wage	28,296	1,470	5%	7,074	1,470	21%
Transfer of District Unconditional Grant - Wage	41,210	14,904	36%	10,302	14,904	145%
<i>Development Revenues</i>	421,330	62,191	15%	105,333	62,191	59%
Donor Funding	251,385	14,968	6%	62,846	14,968	24%
LGMSD (Former LGDP)	24,217	7,339	30%	6,054	7,339	121%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	141,969	39,884	28%	35,492	39,884	112%
Total Revenues	1,083,925	638,459	59%	686,094	638,459	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,595	576,268	87%	580,749	576,268	99%
Wage	41,210	14,904	36%	10,290	14,904	145%
Non Wage	621,385	561,364	90%	570,459	561,364	98%
<i>Development Expenditure</i>	421,330	62,191	15%	105,345	62,191	59%
Domestic Development	169,945	47,223	28%	42,499	47,223	111%
Donor Development	251,385	14,968	6%	62,846	14,968	24%
Total Expenditure	1,083,925	638,459	59%	686,094	638,459	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue of 638,459,000 was received by the department ie recurrent revenue=576,268,000, development=628,459,000 with no local revenue. 145% permanence on wages was as a result of wage increaments after discovering identifying and considering science cadres.121% performance on government revenue especially on LGMSD was as a result of releasing more than 25% of the expected budget for the first quarter. The under performance of 93% was because officers were busy with census activities and threfore some activities were pushed to quarter two.

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

all funds were utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
<i>Function Cost (US\$ '000)</i>	1,083,925	<i>638,459</i>
<i>Cost of Workplan (US\$ '000):</i>	<i>1,083,925</i>	<i>638,459</i>

Vote: 515 Kalangala District

2014/15 Quarter 1

Workplan 10: Planning

The department coordinated 03 monthly DTPC meetings, it has 04 qualified staff.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,967	9,379	20%	11,492	9,379	82%
Conditional Grant to PAF monitoring	2,239	500	22%	560	500	89%
Locally Raised Revenues	4,998	1,506	30%	1,249	1,506	121%
District Unconditional Grant - Non Wage	9,238	0	0%	2,310	0	0%
Transfer of District Unconditional Grant - Wage	29,492	7,373	25%	7,373	7,373	100%
<i>Development Revenues</i>	13,524	3,648	27%	3,381	3,648	108%
Donor Funding	13,524	3,648	27%	3,381	3,648	108%
Total Revenues	59,491	13,027	22%	14,873	13,027	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,967	9,379	20%	11,492	9,379	82%
Wage	29,492	7,373	25%	7,373	7,373	100%
Non Wage	16,475	2,006	12%	4,119	2,006	49%
<i>Development Expenditure</i>	13,524	3,648	27%	3,381	3,648	108%
Domestic Development	0	0		0	0	
Donor Development	13,524	3,648	27%	3,381	3,648	108%
Total Expenditure	59,491	13,027	22%	14,873	13,027	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Dept overall Quarterly Budgetary performance was at 88% as expenditures i.e. Ushs,9,379,000= out of the Quartely Budget of Ushs.11,492,000=.Quarterly Wage performance was at 100% of Ushs.7,373,031=,Non-wage was at 49%.The Dept's underperformance was due to the fact that we got 0% out of Ushs.2,310,000= District Unconditional grant Budget for the Quarter under review. Donor funds component performed at 108% due to the fact that it was raised from Ushs.3,381,000= to Ushs.4,000,000= per Quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	01
Date of submitting Quarterly Internal Audit Reports	30/12/2013	31/10/2014
<i>Function Cost (UShs '000)</i>	59,491	13,027
Cost of Workplan (UShs '000):	59,491	13,027

Carried out Investigational Audit on local revenue in Bubeke Sub-County,field audit inspection of (10) UPE Schools in Mugoye,Bufumira,Bubeke and Kyamuswa Sub-Counties.Audit of local Revenue of the (6) Sub-Counties,Road inspections,and 94)Health Units inspected.

Vote: 515 Kalangala District

2014/15 Quarter 1

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

Non Standard Outputs:

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

Payment of 3 months salaries by the 28th day.

1 mentoring trip per Sub-county.

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

Payment of 3 months salaries by the 28th day.

<i>General Staff Salaries</i>		29,880
<i>Allowances</i>		2,400
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		1,351
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		1,332
<i>Printing, Stationery, Photocopying and Binding</i>		1,568
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		1,000
<i>Consultancy Services- Long-term</i>		4,081
<i>Travel inland</i>		19,600
<i>Wage Rec't:</i>	8,115	29,880
<i>Non Wage Rec't:</i>	29,976	35,751
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	20,850	4,081
Total	58,941	69,712

Output: Human Resource Management

Non Standard Outputs:

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

All staff access the payroll.

70% of staff appraised.

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

95% of staff accessed the payroll.

70% of staff appraised.

<i>General Staff Salaries</i>		3,107
<i>Allowances</i>		1,200
<i>Pension and Gratuity for Local Governments</i>		7,095
<i>Workshops and Seminars</i>		4,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,200

Vote: 515 Kalangala District**2014/15 Quarter 1****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		
Travel inland		4,320
Fuel, Lubricants and Oils		1,000
Wage Rec't:	2,601	3,107
Non Wage Rec't:	14,514	19,015
Domestic Dev't:		
Donor Dev't:		
Total	17,115	22,122
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)
No. (and type) of capacity building sessions undertaken	1 (1 Induction workshop for new staff and Scholarships.)	1 (1 field trip carried out to all LLGs for mentoring .)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling done for 3 staff due for retirement.
Allowances		3,850
Printing, Stationery, Photocopying and Binding		205
Travel inland		5,020
Fuel, Lubricants and Oils		750
Scholarships and related costs		1,200
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	11,100	11,025
Donor Dev't:		
Total	11,100	11,025
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	2 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	1 (3 field routine Sub-county supervision visits done to Bujumba, Mugoye, and Bufumira)
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	1 Monitoring and mentoring visit of the LLGs done to Kyamuswa Sub-county.
Guard and Security services		900
Travel inland		1,240
Fuel, Lubricants and Oils		1,802
Wage Rec't:		
Non Wage Rec't:	3,942	3,942
Domestic Dev't:		
Donor Dev't:		
Total	3,942	3,942

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Public Information Dissemination		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	Public notices produced and circulated, Radio talk shows attended and information disseminated.
General Staff Salaries		2,210
Allowances		240
Advertising and Public Relations		150
Books, Periodicals & Newspapers		756
Fuel, Lubricants and Oils		1,000
Wage Rec't:	1,803	2,210
Non Wage Rec't:	2,146	2,146
Domestic Dev't:		
Donor Dev't:		
Total	3,949	4,356
Output: Office Support services		
Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	Provided town running fuel to CAO's office. Made contributions towards burial expenses. Outside trips carried out to attend workshops. Submit reports and on consultation.
Incapacity, death benefits and funeral expenses		1,200
Computer supplies and Information Technology (IT)		951
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:	5,653	5,651
Domestic Dev't:		
Donor Dev't:		
Total	5,653	5,651
Output: Records Management		
Non Standard Outputs:	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	Relevant stationery procured, and routing of correspondences.
Computer supplies and Information Technology (IT)		390
Printing, Stationery, Photocopying and Binding		653

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	1,043

1a. Administration**Additional information required by the sector on quarterly Performance**

During the quarter the new CAO/Accounting Officer Mr. Ashaba Allan Ganafa was posted to the district from Ntoroko District Local Government replacing Mr. Ekachelan Esau who was transferred to Arua District Local Government. The Principal Personnel Officer

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

Date for submitting the Annual Performance Report	31/8/2014 (coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	31/8/2014 (Annual performance reports and final accounts prepared and submitted to the auditor general Technical support provided to heads of departments in the preparation of the OBT Quarterly financial reports prepared for the District Executive Committee)
Non Standard Outputs:	Prepare reports for input in the OBT reports	Financial information for input into the OBT prepared and issued to HODs
<i>General Staff Salaries</i>		7,602
<i>Allowances</i>		100
<i>Bank Charges and other Bank related costs</i>		212
<i>Travel inland</i>		8,539
<i>Wage Rec't:</i>	6,614	7,602
<i>Non Wage Rec't:</i>	9,601	8,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,477	
Total	17,691	16,453

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders)	5569000 (conducted community mobilisation and tax education in four sub counties in the villages indicated: Bujumba sub county; Lwabaswa, Kivunza, Ddajje, Malanga, Nakatiba and Kyagalanyi Kyamuswa Sub county; Lwanabatya, Nakibanga, Kisaba, Lukuba, Ntuwa, Damba and Buwazi Mazinga Sub county; Mawala, Kyeserwa, Butulume, Lujjabwa, Nkose-Lugala and Nkose - Kitoke. Bubeke sub county; Namisoke, Bubeke-Lwazi, Buyange, Jaana Lwazi and Nkese)
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Vote: 515 Kalangala District**2014/15 Quarter 1****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 Hotel Tax Collected	0	0 (We depend on rural lodges at the landing sites and these required sensitization of the community to have them appreciate it fully)
Value of Other Local Revenue Collections	0	86601868 (District direct collections, shs 11,012,000/=; Mugoye Sub county, 31,162,450/=; Bujjumba S/C 21,549,700/=; 21,549,700/=; Bufumira S/C 11,550,800/=; Bubeke S/C 6,100,000/= Kyamuswa S/C 4,702,500/=; 6,197,000/=)
Non Standard Outputs:	Prepare Radio talk show and present at radio studios	No radio talk shows were conducted during the Quarter
<i>General Staff Salaries</i>		12,907
<i>Printing, Stationery, Photocopying and Binding</i>		9,455
<i>Travel inland</i>		11,926
<i>Wage Rec't:</i>	9,316	12,907
<i>Non Wage Rec't:</i>	30,940	21,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,421	
Total	46,677	34,288
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	29/April/2014 (The district work plan was prepared early from the OBT tool)
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Support supervision in the preparation of workplans at subcounty level)	12/03/2014 (Sub counties supported in the preparation of work plans and budgets)
Non Standard Outputs:	Support in the preparation of budgets) Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets	Heads of departments were coordinated on the preparation of work plans.
<i>General Staff Salaries</i>		3,451
<i>Wage Rec't:</i>	3,566	3,451
<i>Non Wage Rec't:</i>	2,020	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,586	3,451
Output: LG Expenditure management Services		

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

IFMS operationalisation/technical support for system efficiency and effectiveness

Received technical support from the IFMS support team

Workshop review for operationalisation of the system

Filling expenditure Vouchers

Filling URA returns

Procure

General Staff Salaries

6,333

Travel inland

800

Wage Rec't:

7,415

6,333

Non Wage Rec't:

1,397

800

Domestic Dev't:

Donor Dev't:

Total**8,811****7,133****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/08/2015 (Preparation of Final Accounts

30/09/2014 (Final Accounts Prepared

Financial Adjustments

Financial adjustments made

Certifying Bank Reconciliations)

Bank reconciliations certified)

Non Standard Outputs:

Filling Vouchers

Vouchers filed

Vouching

vouching carried out

Monthly Bank Reconciliation

Bank reconciliations done

Reports preparation

reports prepared

General Staff Salaries

2,871

Travel inland

6,020

Wage Rec't:

2,223

2,871

Non Wage Rec't:

1,022

6,020

Domestic Dev't:

Donor Dev't:

Total**3,244****8,891****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Procurement process started

Wage Rec't:

0

Vote: 515 Kalangala District**2014/15 Quarter 1****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)
2. Finance		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

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

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

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

Non Standard Outputs:	One District Council meetings held and facilitated	One District Council meetings held and facilitated
	-Salarly for Clerk to Council for 3 months paid	-Salarly for Clerk to Council for 3 months paid
	-Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months	-Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months
	-Ex-Gratia for 3 Distrcit Councilors, 92 LCI Chairpersons and 17	-Ex-Gratia for 3 District Councilors, - Quarterly Constituency
Travel inland		3,830
Fuel, Lubricants and Oils		2,031
General Staff Salaries		2,709
Allowances		2,440
Pension and Gratuity for Local Governments		3,900
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		140
Bank Charges and other Bank related costs		193
Wage Rec't:	2,709	2,709
Non Wage Rec't:	31,902	13,083
Domestic Dev't:		
Donor Dev't:		
Total	34,611	15,792
Output: LG procurement management services		

Vote: 515 Kalangala District**2014/15 Quarter 1****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:	Holding 3 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in	Holding 2 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in
General Staff Salaries		7,409
Allowances		1,270
Wage Rec't:	7,409	7,409
Non Wage Rec't:	1,452	1,270
Domestic Dev't:		
Donor Dev't:		
Total	8,861	8,679
Output: LG staff recruitment services		

Non Standard Outputs:	Salary and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS - Town running fuel for Chair	Salary and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS - Town running fuel for Chair
General Staff Salaries		4,500
Allowances		891
Books, Periodicals & Newspapers		134
Special Meals and Drinks		216
Printing, Stationery, Photocopying and Binding		130
Travel inland		1,380
Wage Rec't:	6,506	4,500
Non Wage Rec't:	3,833	2,751
Domestic Dev't:		
Donor Dev't:		
Total	10,338	7,251
Output: LG Land management services		

No. of land applications (registration, renewal, lease extensions) cleared

30 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)

30 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Land board meetings	0	1 (-12 lease applications handled in Mugoye and Kalangala Town Council -30 land applications handled in Kalangala Town Council, Mugoye, Bujumba and Kyamuswa.)
Non Standard Outputs:	Settling land disputes in the district.	Zero land dispute was settled.
Allowances		1,020
Travel inland		830
Wage Rec't:		
Non Wage Rec't:	2,360	1,850
Domestic Dev't:		
Donor Dev't:		
Total	2,360	1,850

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	1 (One report was discussed.)
No. of Auditor Generals queries reviewed per LG	2 (-Holding 1LG PAC meetings for 2 days.r -Review of 4 Head of Internal Audit Report for District, Town Council.)	2 (Holding 1LG PAC meetings for 2 days.r -Review of 4 Head of Internal Audit Report for District, Town Council. -Discussing Auditor Generals Reports)
Non Standard Outputs:		N/A
Allowances		1,440
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		125
Bank Charges and other Bank related costs		14
Telecommunications		20
Travel inland		1,236
Wage Rec't:		
Non Wage Rec't:	3,313	2,885
Domestic Dev't:		
Donor Dev't:		
Total	3,313	2,885

Output: LG Political and executive oversight

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, 7 LCIII Chairpersons 3months -Paying Town Running Fuel for the District Executive and District Speaker for 3 months	Paying five members of the District Executive Committee, District Speaker, 7 LCIII Chairpersons 3months -Paying Town Running Fuel for the District Executive and District Speaker -Paying monitoring fuel for DEC members
General Staff Salaries		21,196
Allowances		11,521

Vote: 515 Kalangala District**2014/15 Quarter 1****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		
Travel inland		1,560
Fuel, Lubricants and Oils		7,798
Wage Rec't:		21,196
Non Wage Rec't:	33,050	20,879
Domestic Dev't:		
Donor Dev't:		
Total	33,050	42,075

Output: Standing Committees Services

Non Standard Outputs:	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 1 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters
Allowances		3,960
Wage Rec't:		
Non Wage Rec't:	4,704	3,960
Domestic Dev't:		
Donor Dev't:		
Total	4,704	3,960

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	450 (450 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received)
No. of farmer advisory demonstration workshops	3 (6 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received)
No. of farmers accessing advisory services	5000 (4,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa,)	0 (No funds were received)
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADS coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0 (No funds were received)
Non Standard Outputs:	20 awareness campaigns on food security and nutrition.	No funds were received

Vote: 515 Kalangala District**2014/15 Quarter 1****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

NAADS		10,549
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	32,007	10,549
Donor Dev't:	0	0
Total	32,007	10,549

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

Non Standard Outputs:

3 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
1 Staff planning meetings conducted at district headquarters.

1 Training of Agricultural exte

3 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, and Mugoye sub-counties.

1 Staff planning meetings conducted at district headquarters.

1 Training of Agricultural extension workers on nutrition, food security and HI

General Staff Salaries		35,020
Workshops and Seminars		2,488
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		13
Subscriptions		100
Travel inland		51,531
Fuel, Lubricants and Oils		10,043
Wage Rec't:	5,011	35,020
Non Wage Rec't:	36,716	64,515
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	44,727	99,535

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

4 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

4 crop statistical reports and data made.

1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..

0 (350 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..

9 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

2 cartons of condoms distributed.

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 Tests on soils made in Bubeke, Bufumira and Mugoye sub-counties.
	5 Agricultural bye laws implemented.	20 Kms of roads for oil palm outgrowers opened.
	7 cartons of condoms distributed.	1 rice huller procured.
	4 Tests on soils made in all sub-counties.	1 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.
	1 Laboratory for plants equipped and functionalised.	1 project monitoring , including attending to land administration issues..)
	800 hectares of oil palm planted district wide.	
	50 Kms of roads for oil palm outgrowers opened.	
	Promotion of Agriculture in 10 Schools.	
	Food and nutrition security enhanced among selected 200 household with malnutrition.	
	1 rice huller procured.	
	1 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.	
	1 project monitoring , including attending to land administration issues..)	
Non Standard Outputs:	3 oil palm growing mobilisation campaigns held.	4 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council.
<i>General Staff Salaries</i>		6,544
<i>Travel inland</i>		1,577
<i>Fuel, Lubricants and Oils</i>		1,921
<i>Wage Rec't:</i>	6,544	6,544
<i>Non Wage Rec't:</i>	5,303	3,498
<i>Domestic Dev't:</i>	206,847	0
<i>Donor Dev't:</i>		
Total	218,694	10,042
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	16500 (15000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 2 solar panels/batteries procured and services)	41500 (40,000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.)
No. of livestock by type undertaken in the slaughter slabs	250 (75 heads of cattle ,125 pigs and 50 goats slaughtered in all subcounties)	190 (66 heads of cattle ,91 pigs and 33 goats slaughtered in all subcounties)
Non Standard Outputs:	25 farmers rehabilitated.	7 farmers rehabilitated in Mugoye sub-county.
<i>General Staff Salaries</i>		5,555
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>	5,555	5,555
<i>Non Wage Rec't:</i>	6,636	4,000
<i>Domestic Dev't:</i>	1,350	
<i>Donor Dev't:</i>		
Total	13,540	9,555

Output: Fisheries regulation

No. of fish ponds stocked	3 (3 Fish ponds stocked)	2 (2 Fish ponds stocked)
Quantity of fish harvested	1500 (1500 MT of fish harvested in all subcounties)	1350 (1350 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	130 (160 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 40 catch assessment surveys made in all sub-counties. 64 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stone concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	2 (171 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 84 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 64 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.)
Non Standard Outputs:	16 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	36 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.
<i>General Staff Salaries</i>		16,201
<i>Travel inland</i>		25,021
<i>Fuel, Lubricants and Oils</i>		2,744
<i>Maintenance – Other</i>		50,000
<i>Wage Rec't:</i>	16,201	16,201
<i>Non Wage Rec't:</i>	6,759	4,499
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	177,850	73,266
Total	203,310	93,966

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (125 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 litre of insecticide procured. 1 laptop procured, 6 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. . 1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties. 3 monthly entomological monitoring made in	100 (100 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council. 2 Tse tse surveys and monitoring visits made in Kalangala Town Council. . 1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties. 3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)
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Vote: 515 Kalangala District**2014/15 Quarter 1****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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4. Production and Marketing

	Bujumba, Mugoye sub-counties and Kalangala Town Council..)	
Non Standard Outputs:	5 Sensitisation meetings for communities for Tsetse fly control	2 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council.
General Staff Salaries		5,906
Travel inland		723
Fuel, Lubricants and Oils		1,276
Maintenance – Other		2,500
Wage Rec't:	5,906	5,906
Non Wage Rec't:	6,627	4,499
Domestic Dev't:		
Donor Dev't:		
Total	12,533	10,405

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

No of businesses issued with trade licenses	25 (25 businesses licenced)	0 (No licenses were issued)
No of awareness radio shows participated in	3 (3 trade seminars conducted. 1 AGMs held. 3 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 5 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	1 (2 trade seminars conducted. 4 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 2 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 trade seminars conducted.)	2 (2 trade seminars conducted.)
No of businesses inspected for compliance to the law	15 (15 businesses inspected in Bujumba, Mugoye and KTC)	0 (No businesses were inspected)
Non Standard Outputs:	3 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.
General Staff Salaries		2,749
Wage Rec't:	2,749	2,749
Non Wage Rec't:	1,200	0
Domestic Dev't:		
Donor Dev't:		
Total	3,948	2,749

Vote: 515 Kalangala District**2014/15 Quarter 1****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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Additional information required by the sector on quarterly Performance

Updating the district crop and livestock statistical data.

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

Non Standard Outputs:

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

0 health care workers coached and mentored in HCT
 15 service outlets strengthened to provide quality HCT services based on national standards
 6,613 individuals counseled on HIV/AIDS disaggregated by sex.
 6,629 individuals tested for HIV & received th

Workshops and Seminars		68,000
Computer supplies and Information Technology (IT)		32,000
Printing, Stationery, Photocopying and Binding		26,445
General Staff Salaries		441,571
Contract Staff Salaries (Incl. Casuals, Temporary)		95,634
Allowances		27,590
Medical expenses (To employees)		4,347
Bank Charges and other Bank related costs		3,216
Telecommunications		12,250
Rent – (Produced Assets) to private entities		10,000
Guard and Security services		300
Electricity		660
Water		128
Medical and Agricultural supplies		73,817
Consultancy Services- Short term		12,626
Travel inland		135,540
Fuel, Lubricants and Oils		49,000
Maintenance - Civil		32,038
Maintenance - Vehicles		16,330
Maintenance – Machinery, Equipment & Furniture		18,000
Wage Rec't:	431,171	441,571
Non Wage Rec't:	51,254	7,641
Domestic Dev't:		
Donor Dev't:	654,243	610,279

Vote: 515 Kalangala District**2014/15 Quarter 1****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

Total	1,136,668	1,059,491
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (60 deliveries conducted at Bumangi PNFP health centre)	2 (Only 2 deliveries conducted - Very poor)
Number of outpatients that visited the NGO Basic health facilities	1209 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	181 (181 New patients seen at OPD)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	52 (52 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	26 (26 children fully immunised with 3 doses of DPT3)
Number of inpatients that visited the NGO Basic health facilities	120 (120 In patients seen as In-patients at Bumangi PNFP health centre II)	113 (113 patients seen as In patients)
Non Standard Outputs:	None	None

Conditional transfers for PHC- Non wage 1,910

Wage Rec't:		0
Non Wage Rec't:	1,910	1,910
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,910	1,910

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

No. of trained health related training sessions held.	3 (Atleast 3 health trainings conducted per quarter)	2 (Two trainings were conducted and a total of 120 health workers were trained in revised ART guidelines in two trainings. Health facility staff were trained from their facilities by the district trainers.)
No. and proportion of deliveries conducted in the Govt. health facilities	884 (884 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)	154 (154 deliveries were conducted in the 14 public health centres in the Qtr)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Atleast 70% of our 120 villages with functional VHT's)	50 (only 50% of our VHTs are functional)
Number of outpatients that visited the Govt. health facilities.	17666 (17,666 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	21254 (21,254 New OPD cases were seen at the 14 public health centres.)
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)
%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	70 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)
No. of children immunized with Pentavalent vaccine	760 (760 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)	384 (384 children immunised with DPT3)
Number of inpatients that visited the Govt. health facilities.	3500 (A total of 3,500 new patients seen as in patients at the 14 public health centres in the District per quarter)	326 (326 new inpatients were seen in the 14 public health centres.)

Vote: 515 Kalangala District**2014/15 Quarter 1****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

Non Standard Outputs: None None

Conditional transfers for PHC- Non wage 11,044

Wage Rec't: 0

Non Wage Rec't: 12,800 11,044

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 12,800 11,044

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

No of healthcentres constructed 2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II) 2 (Health centres completed and are now functional)

No of healthcentres rehabilitated 1 (Completion of renovation of at least one of the following: Mugoye HC III maternity ward
Completion of renovation of the old Bufumira HC III OPD block
Renovation and remodde of the old OPD block at Bwendero H/C III
Renovation of the male ward at Kalangala H/C IV) 2 (Both were completed and are now in use)

Non Standard Outputs: Construction of a placenta and medical waste pit at Lujjabwa HC II
Connect solar power to both the OPD and staff house at Kasekulo Health Centre II
Fence off land belonging for Mulabana Health Centre II No funds for planned activity

Non Residential buildings (Depreciation) 79,121

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 23,826 79,121

Donor Dev't: 0 0

Total 23,826 79,121

Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (Atleast one of the following projects completed per quarter: Completion of staff house at Kalangala HC IV
Completion of staff house at Mazinga HC III
Construction of a staff house at Bukasa Health Centre IV
Construction of a staff house at Lulamba HC III) 0 (Both staff houses undergoing construction)

No of staff houses rehabilitated 0 (None) 0 (N/A)

Non Standard Outputs: None None

Residential buildings (Depreciation) 15,133

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 56,253 15,133

Vote: 515 Kalangala District**2014/15 Quarter 1****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

Donor Dev't:		0
Total	56,253	15,133

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (N/A)
Non Standard Outputs:	Procure atleast one of the following items: Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated h	Items under procurement

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	90,275	0
Total	90,275	0

Additional information required by the sector on quarterly Performance

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

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

No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	136 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of qualified primary teachers	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	136 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
General Staff Salaries		240,855
Books, Periodicals & Newspapers		42,800

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	245,944	240,855
<i>Non Wage Rec't:</i>	49,786	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		42,800
Total	295,730	283,655

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)
No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4221 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	200 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilitie
<i>LG Conditional grants</i>		16,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,913	16,584
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,913	16,584

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library) Monitoring of Ndekaano Works
<i>Other Fixed Assets (Depreciation)</i>		52,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,456	52,306
<i>Donor Dev't:</i>		0

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	22,456	52,306
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Kaganda P/S)	6 (Lwabaswa and Kibanga P/S)
No. of classrooms rehabilitated in UPE	0 (A three classroom block at Bubeke and replacing a classroom roof at Iulamba)	0 (None)
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments
<i>Non Residential buildings (Depreciation)</i>		355,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,167	0
<i>Donor Dev't:</i>	52,688	355,701
Total	68,855	355,701
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (None)
No. of teacher houses constructed	1 (Headteachers and Deputy House at Kaganda Boarding Primary School.)	2 (Kachanga and kitobo P/S, reinforcing the floors of Dormitories at Kibanga, Bugoma and Mazinga with Terrazzo, statement of requirement.)
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment
<i>Residential buildings (Depreciation)</i>		423,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,659	0
<i>Donor Dev't:</i>		423,377
Total	79,659	423,377
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	220 (Bukasa, Sserwanga Lwanga and bishops)
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students passing O level	200 (Bukasa, Sserwanga Lwanga and bishops)	5 (Bukasa, Sserwanga Lwanga and bishops)
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring and procuring of assessment kits for all schools
<i>General Staff Salaries</i>		109,409

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		5,995
<i>Wage Rec't:</i>	117,515	109,409
<i>Non Wage Rec't:</i>	21,881	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	5,995
Total	143,896	115,404
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	543 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers
<i>Conditional transfers for Secondary Salaries</i>		20,185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,152	20,185
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,152	20,185
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	11 (Ssesse farm institute at kalangala Town council)
No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	220 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
<i>General Staff Salaries</i>		25,130
<i>Transfers to Government Institutions</i>		63,828
<i>Wage Rec't:</i>	34,326	25,130
<i>Non Wage Rec't:</i>	65,486	63,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,812	88,958
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 515 Kalangala District**2014/15 Quarter 1****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:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	Contribution towards Masaza Cup, submission of reports, top up allowances, monitoring, paying salary of the office attendant.
<i>General Staff Salaries</i>		672
<i>Allowances</i>		150
<i>Advertising and Public Relations</i>		1,008
<i>Workshops and Seminars</i>		2,520
<i>Special Meals and Drinks</i>		500
<i>Travel inland</i>		378
<i>Donations</i>		2,500
<i>Wage Rec't:</i>	5,493	672
<i>Non Wage Rec't:</i>	7,911	7,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,404	7,727

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kizira, Brigde of Hope.))	15 (Selected schools in Mugoye, Bujjumba, bufumira and Kyamuswa sub-counties.)
No. of inspection reports provided to Council	1 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujjumba sub-counties)	1 (Report for the inspected school in the quarter.)
No. of secondary schools inspected in quarter	0 (Kyamuswa, Mugoye, Kalangala T.C)	0 (None)
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Mugoye sub-county -Bumangai)
Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructio	inspecting schools, photocopying, monthly exams, marking mock exams, mid, periodice setting and modulation, mdd competitions, workshops, workshops
<i>General Staff Salaries</i>		6,772
<i>Workshops and Seminars</i>		81,415
<i>Books, Periodicals & Newspapers</i>		24,876
<i>Travel inland</i>		2,509
<i>Fuel, Lubricants and Oils</i>		1,509
<i>Wage Rec't:</i>	5,016	6,772
<i>Non Wage Rec't:</i>	6,557	8,018
<i>Domestic Dev't:</i>		

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>	88,706	102,291
Total	100,279	117,082

Output: Sports Development services

Non Standard Outputs:

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

Ball games and paying sports officer's salary

<i>General Staff Salaries</i>		2,340
<i>Workshops and Seminars</i>		31,000
<i>Wage Rec't:</i>	2,130	2,340
<i>Non Wage Rec't:</i>	680	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,500	31,000
Total	28,310	33,340

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		19,569
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Subscriptions</i>		600
<i>Guard and Security services</i>		850
<i>Electricity</i>		432
<i>Maintenance - Civil</i>		1,000
<i>Wage Rec't:</i>	6,698	19,569
<i>Non Wage Rec't:</i>	11,448	3,382
<i>Domestic Dev't:</i>		

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	18,146	22,951
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

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

<i>Conditional transfers for Road Maintenance</i>		125,189
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,189	125,189
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	125,189	125,189

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

Non Standard Outputs:	Procurement of an overhead Projector, Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationary,, Office Break tea, payment of Allowances to Office Support Staff	Procurement of an overhead Projector, Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationary,, Office Break tea, payment of Allowances to Office Support Staff
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,750
<i>Donor Dev't:</i>		
Total	5,750	5,750

Output: Supervision, monitoring and coordination

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be held at District Headquarters)	1 (Meeting held at District Head Quarters with site visit to Kachanga and Kazi Bugaba proposed water supply projects)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)
No. of supervision visits during and after construction	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke,Kyamuswa and Mazinga)	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke,Kyamuswa and Mazinga)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,500
<i>Maintenance - Vehicles</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	0
<i>Domestic Dev't:</i>	9,015	9,015
<i>Donor Dev't:</i>		
Total	14,547	9,015
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation sanitation baseline surveys and Home improvement campaigns in the SubCounties ofBufumira S/C at Lulamba and Bufumrira Parishes	Support to Village Health Teams, Acquisition and analysis of sanitation sanitation baseline surveys and Home improvement campaigns in the SubCounties ofBufumira S/C at Lulamba and Bufumrira Parishes (Kachanga and Kazi Bugaba Villages)
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		4,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Works have started at lwabswa village (Bunyama Parish, Bujjumba S/C))

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	4,500
<i>Donor Dev't:</i>		0
Total	4,500	4,500
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	3 (Shallow well construction has started in Mugoye S/C)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		8,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,250	8,250
<i>Donor Dev't:</i>		0
Total	8,250	8,250
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Misonzi Water Supply System)	1 (Rehabilitation of Misonzi Water Supply System)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		66,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,250	66,250
<i>Donor Dev't:</i>		0
Total	55,250	66,250
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
Volume of water produced	9125 (Supply of Safe water to Kalangala Town Council)	3042 (Supply of Safe water to Kalangala Town Council)
No. Of water quality tests conducted	0 (N/A)	10 (Done on KTC Water Supply)

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
Commissions and related charges		1,500
Guard and Security services		500
Electricity		2,000
Wage Rec't:		
Non Wage Rec't:	4,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala
	1 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	1 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties
	1 laptop computer procured	Salary for staff paid for three months
General Staff Salaries		15,797
Wage Rec't:	15,798	15,797
Non Wage Rec't:	674	0
Domestic Dev't:	0	
Donor Dev't:		
Total	16,472	15,797

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (trees planted in Bufumira sub counties)	0 (none)
Number of people (Men and Women) participating in tree planting days	25 (Kalangala Town Council)	0 (none)
Non Standard Outputs:	N/A	none

Wage Rec't:

Vote: 515 Kalangala District**2014/15 Quarter 1****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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Kyamuswa, Bujumba subcounties)	3 (conducted training of watershed management committees a Kachanga in Bufumira, and Kivunza and Nkindu in Bujumba subcounty)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	921

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

No. of new land disputes settled within FY	2 (Mazinga & Bufumira)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	0

Additional information required by the sector on quarterly Performance

In collaboration with Oil palm Uganda 5000 tree seedlings and carried out environmental inspections and compliance assistance to oil palm growers.

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

Non Standard Outputs:	10 Staff salaries will be paid .	10 staff members received salaries.
	Mentoring of staff members on improved service delivery,	10 Staff members taken through ROM principle- It was a brief meeting but to the point.
	Nutrition sensitizations held at Sub Counties.	Not done
	Office operations facilitated.	

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		26,399
Travel inland		546
Wage Rec't:	24,293	26,399
Non Wage Rec't:	2,500	546
Domestic Dev't:	5,709	
Donor Dev't:		
Total	32,502	26,945
Output: Probation and Welfare Support		
No. of children settled	14 (1 Domestic case followed up at house hold level. 4, Facilitation to Court witnesses to give evidence/ record statements. Resettling of abandoned children)	26 (26 cases completed by CDOs in Sub Counties and Senior Probation's office at District. 06 children received temporary care orders)
Non Standard Outputs:	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings. Facilitated OVC/ Children related activities.	1 consultation done through Save the Children-a DBTA No DOVCCC meeting held but 07 SOVCCCs held.
Travel inland		416
Wage Rec't:		
Non Wage Rec't:	500	416
Domestic Dev't:		
Donor Dev't:		
Total	500	416
Output: Social Rehabilitation Services		
Non Standard Outputs:	Support to 10 needy community members with basic home facilities at Sub County level.	Not done
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	375	1,500
Domestic Dev't:		
Donor Dev't:		
Total	375	1,500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	01 (Hold quarterly staff meeting, Liase with line Ministries for reporting. Support supervision LLG staff Procure office stationery supplies Pay top up allowance for the Office manager, Procure small office equipment	01 (1 staff meeting held, No support supervision carried out. 1 toner and 2 reams procured)

Vote: 515 Kalangala District**2014/15 Quarter 1****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:	Procure 2 laptops) Attend meetings/ conferences Hold staff sensitization meetings	03 Meetings; JLOS, CEDAW and Youth Friendly services attended
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	2,500	300
Domestic Dev't:		
Donor Dev't:		
Total	2,500	300
Output: Adult Learning		
No. FAL Learners Trained	210 (Hold 1 support supervision a quarter Hold 1 meeting with Literacy Instructors Facilitate Literacy Instructors with materials)	210 (1 FAL training held at the District Hqtrs attended by 10 Staff members.)
Non Standard Outputs:	Attend International Literacy day at National Venue.	INTERNATIONAL Lit day not attended
Travel inland		2,150
Wage Rec't:		
Non Wage Rec't:	2,155	2,150
Domestic Dev't:		
Donor Dev't:		
Total	2,155	2,150
Output: Gender Mainstreaming		
Non Standard Outputs:	Hold sensitization gender meetings. Collect gender IEC materials Supporting/ mentoring LLG officials on gender issues in dev't.	Not done IEC not collected 200 community members trained in gender issues at Kayunga Parish
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	750	2,000
Domestic Dev't:		
Donor Dev't:		
Total	750	2,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	14 (Follow up of probation cases Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)	07 (07 SOVCCC meetings held, 1 meeting with service providers held, OVC/MIS data captured and disseminated. Monitoring by CDOs was done)

Vote: 515 Kalangala District**2014/15 Quarter 1****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:	Follow up of probation cases	26 cases followed and successfully disposed off, 48 Youth groups supported by YLP, Data collection on Youth groups dane
Travel inland		14,652
Donations		410,940
Wage Rec't:		
Non Wage Rec't:	500	1,463
Domestic Dev't:	225,379	410,940
Donor Dev't:	23,267	13,189
Total	249,145	425,592
Output: Support to Youth Councils		
No. of Youth councils supported	01 (Hold 1 quarterly council meeting Hold mobilisation campaigns)	01 (The Youths were supported to attend the National Youth Day in Karamoja Region)
Non Standard Outputs:	Liasing with line Ministry Attend National Conferences/ events on youth and development.	1 conference attended at Moroto by the youth Chairperson, Youth day comemorated at Moroto booma ground, No skills training held
Travel inland		736
Wage Rec't:		
Non Wage Rec't:	786	736
Domestic Dev't:		
Donor Dev't:		
Total	786	736
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	01 (Hold quarterlymeeting Support supervise group enterprises Facilitated PWD development groups/ projects)	02 (02 meetings held by PWDs 01 PWD group supported to statrt IGA at Kkaaya village in Bufumira Sub county)
Non Standard Outputs:	Attend National/ District events on PWD. Hold mobilisation meetings on Radio stations and community meetings	Mobilisation meeting held at District Hqtrs
Travel inland		396
Wage Rec't:		
Non Wage Rec't:	393	396
Domestic Dev't:	4,104	0
Donor Dev't:		
Total	4,497	396
Output: Culture mainstreaming		

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Implement Tourism activities.

No action took place

Hold meeting with community members on tourism.

Hold TOT in Tourism. 2

exposure visits conducted outside the district. 8 trainings conducted f

Wage Rec't:

Non Wage Rec't:

581

0

Domestic Dev't:

Donor Dev't:

Total**581****0****Output: Labour dispute settlement**

Non Standard Outputs:

follow up of labour cases

11 labour cases completed

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total**250****0****Output: Representation on Women's Councils**

No. of women councils supported

01 (Hold quarterly meeting Facilitate Women development projects. Commemorate women's day)

01 (One women council meeting held,)

Non Standard Outputs:

Hold mobilisation meetings in communities

Not done

Travel inland

736

Wage Rec't:

Non Wage Rec't:

786

736

Domestic Dev't:

3,582

Donor Dev't:

Total**4,368****736****Additional information required by the sector on quarterly Performance**

The Dept received 410940,000/= meant to facilitate the department in implementing YLP. 361,000,000. was spent on facilitating youth groupss while 50,000,000/= was used to for operations. In total, 48 youth groups were facilitated to implement their develop

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	01 district quarterly work plan produced at District	01 district quarterly work plan produced at District
	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.
	01 OBT Contract form B produced at the District	01 OBT Contract form B produced at the District
	Salaries paid for 4 officers and i	Salaries paid for 4 officers and i
<i>General Staff Salaries</i>		14,904
<i>Wage Rec't:</i>	10,290	14,904
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,290	14,904
Output: District Planning		
No of qualified staff in the Unit	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	4 (NA)
No of Minutes of TPC meetings	3 (Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)	3 (03 Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
Non Standard Outputs:	Reviewed DDP produced	7 LLg development plans produced
	7 LLg development plans produced	
<i>Advertising and Public Relations</i>		100
<i>Special Meals and Drinks</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,975	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>	31,250	5,130
Total	38,975	5,130
Output: Statistical data collection		

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	01 District statistical report produced	11 LOGIC departmental reports produced
	11 LOGIC departmental reports produced	
	Information dissemination done	
Printing, Stationery, Photocopying and Binding		138
Travel inland		2,000
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	500	
Donor Dev't:	4,000	3,738
Total	4,500	3,738

Output: Demographic data collection

Non Standard Outputs:	01 coordination reports on population issues produced	Census activity carried out in the District
	District population profile produced	
	Birth and death registration exercise monitored	
	Conduct the national population and housing census	
Workshops and Seminars		318,692
Special Meals and Drinks		2,880
Printing, Stationery, Photocopying and Binding		1,850
Bank Charges and other Bank related costs		600
Telecommunications		16,490
Rent – (Produced Assets) to private entities		300
Travel inland		220,552
Wage Rec't:		
Non Wage Rec't:	553,484	561,364
Domestic Dev't:		
Donor Dev't:	8,500	0
Total	561,984	561,364

Output: Project Formulation

Vote: 515 Kalangala District**2014/15 Quarter 1****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:	rojects proposed, and appraised	01 LGMSD monitoring visits and reports made
	04 monitoring visits and reports made	
	Production of M&E tools	
Computer supplies and Information Technology (IT)		900
Printing, Stationery, Photocopying and Binding		1,900
Travel inland		1,200
Fuel, Lubricants and Oils		3,339
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	7,339
Donor Dev't:		
Total	5,000	7,339
Output: Development Planning		
Non Standard Outputs:	01 DDP developed (review)	11 Departments mentored in development planning
	11 Departments mentored in development planning	
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:		
Donor Dev't:	10,000	0
Total	11,500	0
Output: Management Information Systems		
Non Standard Outputs:	Functional internet at the District	Functional internet at the District
	Fuctional data bank in planning unit	
Computer supplies and Information Technology (IT)		400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	1,500	400
Total	1,500	400
Output: Operational Planning		

Vote: 515 Kalangala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	15 computers maintained and serviced	04 computers maintained and serviced
	office curtains procured	
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	209	
Donor Dev't:	1,096	0
Total	1,306	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	01 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and evaluation reports produced
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		2,500
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	8,500	0
Domestic Dev't:	547	0
Donor Dev't:	6,500	5,700
Total	15,547	5,700

Additional information required by the sector on quarterly Performance

Census activity increased the planning budget by 553,483,700 uganda shillings.

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

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters+ Sub-Counties of Mazinga, Kyamuswa, Bubeke,	Not carried out due to lack of funding
General Staff Salaries		600
Travel inland		744

Vote: 515 Kalangala District**2014/15 Quarter 1****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		
Wage Rec't:	600	600
Non Wage Rec't:	412	406
Domestic Dev't:	0	
Donor Dev't:	338	338
Total	1,350	1,344

Output: Internal Audit

No. of Internal Department Audits	<p>01 (To carry out verification of financial and accounting systems at the District and the (6) LLGs and produce (1) Quarterly Statutory Audit Report on the following:</p> <ul style="list-style-type: none"> - Audits reviews on the utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. <p>Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)</p>	<p>01 (Produced (1) Quarterly Statutory Quarterly Audit Report of the following areas:</p> <p>Investigational audit on local revenue collections in Bubeke sub-County noted the urgent need for Revenue Registers, Enumeration /assessment committees across all Sub-Counties.</p> <p>Field audit monitoring inspections of (10) UPE Schools of Kasekulo, Bugoma, Mulabana, Bufumira, Kaganda, Lwabaswa, Bwendero, Jaana, Mazinga and Buswa, and (2) USE Schools of Sserwanga Lwanga Memorial SSS and Bukasa SSS in the District.</p> <p>VFM audit reviews on the 2-Unit Staff Houses constructed at Mulabana, Bwendero, Bufumira, and Lulamba P.S and some repair works at Bugoma P.S, Classroom construction at Lwabaswa P.S and Ttubi Fish Handling facility + 92) Routine maintenance of Bumangi-Njoga Road 6.8km and Kasekulo - Ttubi Road 10km.</p> <p>Field audit verifications of (4) Health Units of Kalangala H/C IV, Bwendero H/CIII, Bufumira H/CIII, Bubeke H/CIII and Lulamba H/CIII)</p>
Date of submitting Quarterly Internal Audit Reports	<p>1/7/2014 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively.</p> <p>Audit revenue collections by all the (6) Sub-Counties quoted above, audit of the use and accountability of the UPE, USE and UPPE grants, verify the enrolments/staffing of the UPE, USE and UPPE Schools. Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties. To carry out VFM-Value for money audit reviews on the constructions works in the District. To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively.)</p>	<p>31/10/2014 (Produced (1) Quarterly Statutory audit Report covering the following areas:</p> <p>Investigational audit of the causes of low levels of local revenue collection in Bubeke Sub-County, noted urgent need for the Revenue Registers/Enumeration/assessment Committees. Field audit inspections on (1) UPE Schools of Kasekulo, Bugoma, Mulabana, Bufumira, Kaganda, Lwabaswa, Bwendero, Buswa, Jaana and mazinga P. Schools + (2) USE Schools of Sserwanga Lwanga SSS and Bukasa SSS respectively.</p> <p>VFM audit reviews on the 2-Unit Staff Houses at Mulabana, Bwendero, Bufumira, Lulamba and some repair works at Bugoma P. School. Reviews at ttubi Fish Handling Facility and (2) Roads of Bumangi-Njoga 6.8km and Ttubi-Kasekulo 10km respectively.</p> <p>Field audit verification of (4) Health Units of Bwendero, Kalangala H/CIV, Bufumira H/CIII, Bubeke H/CIII and Lulamba H/III on drugs record keeping, storage.)</p>
Non Standard Outputs:	-	field Investigational audit on weaknesses that cause the low levels of local revenue collections in Bubeke sub-County.

General Staff Salaries

6,773

Vote: 515 Kalangala District**2014/15 Quarter 1****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>Travel inland</i>		3,396
<i>Fuel, Lubricants and Oils</i>		1,514
<i>Wage Rec't:</i>	6,773	6,773
<i>Non Wage Rec't:</i>	3,707	1,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	3,043	3,310
Total	13,523	11,683

Additional information required by the sector on quarterly Performance

Priority funding to enable the Dept continuously carry out the field audit monitoring inspection on the Council activities.

<i>Wage Rec't:</i>	1,006,287	1,086,941
<i>Non Wage Rec't:</i>	1,081,160	1,081,160
<i>Domestic Dev't:</i>	680,177	680,177
<i>Donor Dev't:</i>	4,081	4,081
Total	4,528,874	4,528,874

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	1 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga. Payment of 3 months salaries by the 28th day.	0	During the period majority of the Lower Local Government staff were involved in census activities. This affected effective service delivery.
Expenditure				
211101 General Staff Salaries	32,459	29,880	92.1%	
211103 Allowances	6,000	2,400	40.0%	
221001 Advertising and Public Relations	1,500	500	33.3%	
221002 Workshops and Seminars	3,000	1,351	45.0%	
221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%	
221009 Welfare and Entertainment	3,000	1,332	44.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,568	52.3%	
221016 IFMS Recurrent costs	30,000	7,500	25.0%	
221017 Subscriptions	3,500	1,000	28.6%	
225002 Consultancy Services- Long-term	83,400	4,081	4.9%	
227001 Travel inland	66,904	19,600	29.3%	
Wage Rec't:	32,459	Wage Rec't: 29,880	Wage Rec't: 92.1%	
Non Wage Rec't:	119,904	Non Wage Rec't: 35,751	Non Wage Rec't: 29.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	83,400	Donor Dev't: 4,081	Donor Dev't: 4.9%	
Total	235,763	Total 69,712	Total 29.6%	

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	3 Months salaries paid and filling and submission of pay change reports. 95% of staff accessed the payroll. 70% of staff appraised.	0	The Implementation of the decentralized payroll has been challenging owing to the fact verification of staff to be paid should be based per service facility (schools, and health centres). The geography of the area does not easily facilitate this.
Expenditure				
211101 General Staff Salaries	10,404	3,107	29.9%	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211103 Allowances	1,800	1,200	66.7%	
212105 Pension and Gratuity for Local Governments	21,620	7,095	32.8%	
221002 Workshops and Seminars	14,037	4,200	29.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40.0%	
227001 Travel inland	12,000	4,320	36.0%	
227004 Fuel, Lubricants and Oils	5,600	1,000	17.9%	
Wage Rec't:	10,404	Wage Rec't: 3,107	Wage Rec't: 29.9%	
Non Wage Rec't:	58,057	Non Wage Rec't: 19,015	Non Wage Rec't: 32.8%	
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	68,461	Total 22,122	Total 32.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Activity implementation delayed pending final approval of the capacity building plan by the Ministry of Local Government.
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	1 (1 field trip carried out to all LLGs for mentoring .)	25.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling done for 3 staff due for retirement.		

Expenditure

211103 Allowances	15,000	3,850	25.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	205	5.1%	
227001 Travel inland	11,239	5,020	44.7%	
227004 Fuel, Lubricants and Oils	3,161	750	23.7%	
282103 Scholarships and related costs	5,000	1,200	24.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	44,400	Domestic Dev't: 11,025	Domestic Dev't: 24.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,400	Total 11,025	Total 24.8%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	1 (3 field routine Sub-county supervision visits done to Bujumba, Mugoye, and Bufumira)	12.50	Inadequate resources to facilitate the exercise.
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	1 Monitoring and mentoring visit of the LLGs done to Kyamuswa Sub-county.
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Expenditure

223004 Guard and Security services	4,101	900	21.9%
227001 Travel inland	5,205	1,240	23.8%
227004 Fuel, Lubricants and Oils	6,460	1,802	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,766	3,942	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,766	3,942	25.0%

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.	Public notices produced and circulated, Radio talk shows attended and information disseminated.	0	The section lacks transport for effective performance and gathering of information.
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Expenditure

211101 General Staff Salaries	7,213	2,210	30.6%
211103 Allowances	1,000	240	24.0%
221001 Advertising and Public Relations	0	150	N/A
221007 Books, Periodicals & Newspapers	4,500	756	16.8%
227004 Fuel, Lubricants and Oils	2,533	1,000	39.5%
Wage Rec't:	7,213	2,210	30.6%
Non Wage Rec't:	8,583	2,146	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,796	4,356	27.6%

Output: Office Support services

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

213002 Incapacity, death benefits and funeral expenses	3,500	1,200	34.3%	
221008 Computer supplies and Information Technology (IT)	2,000	951	47.6%	
227004 Fuel, Lubricants and Oils	14,112	3,500	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,612	5,651	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,612	5,651	25.0%	

Output: Records Management

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

221008 Computer supplies and Information Technology (IT)	1,280	390	30.5%	
221011 Printing, Stationery, Photocopying and Binding	2,150	653	30.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,201	1,043	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,201	1,043	24.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2014 (Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive)	31/8/2014 (Annual performance reports and final accounts prepared and submitted to the auditor general Technical support provided to heads of departments in the preparation of the yhe OBT	#Error	Prompt salary payment was a major incentive to staff so this made supervision easy .
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

		Quarterly financial reports prepared for the District Executive Committee)				
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Financial imformation for input into the OBT prepared and issued to HODs				
<i>Expenditure</i>						
211101 General Staff Salaries	26,454		7,602		28.7%	
211103 Allowances	2,500		100		4.0%	
221014 Bank Charges and other Bank related costs	5,000		212		4.2%	
227001 Travel inland	15,964		8,539		53.5%	
	Wage Rec't:	26,454	Wage Rec't:	7,602	Wage Rec't:	28.7%
	Non Wage Rec't:	38,404	Non Wage Rec't:	8,851	Non Wage Rec't:	23.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	5,906	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	70,764	Total	16,453	Total	23.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354; Kyamuswa S/c, shs 1,233,334; Mazinga S/c, shs 2,322,000; Bujumba S/c, shs 6,840,000; Bufumira S/c, shs 4,842,000; Mugoye S/c shs 4,800,000)	5569000 (conducted community mobilisation and tax education in four sub counties in the villages indicated: Bujumba sub county; Lwabaswa, Kivunza, Ddajje, Malanga, Nakatiba and Kyagalanyi Kyamuswa Sub county; Lwanabatya, Nakibanga, Kisaba, Lukuba, Ntuwa, Damba and Buwazi Mazinga Sub county; Mawala, Kyeserwa, Butulume, Lujjabwa, Nkose-Lugala and Nkose - Kitoke. Bubeke sub county; Namisoke, Bubeke-Lwazi, Buyange, Jaana Lwazi and Nkese)	26.30	We got support from Action Aid Uganda as we integrated the revenue mobilisation exercise with the Action Aid Tax justice activity
Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200; Kyamuswa S/c, shs 96,060,483; Mazinga S/c, 92,260,447; Bujumba S/c, shs 82,768,000; Bufumira S/c, shs 58,733,443; Mugoye S/c shs 54,455,300)	86601868 (District direct collections, shs 11,012,000/=; Mugoye Sub county, 31,162,450/=; Bujumba S/C 21,549,700/=; 21,549,700/=; Bufumira S/C 11,550,800/=; Bubeke S/C 6,100,000/= Kyamuswa S/C 4,702,500/=; 6,197,000/=)	16.82	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	13000000 (Bubeke Subcounty shs 1,500,000/= Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/= Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)	0 (We depend on rural lodges at the landing sites and these required sensitization of the community to have them appreciate it fully)	.00	
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Non Standard Outputs:	Radio Sese in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	No radio talk shows were conducted during the Quarter		
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Expenditure

211101 General Staff Salaries	39,494	12,907	32.7%	
221011 Printing, Stationery, Photocopying and Binding	26,500	9,455	35.7%	
227001 Travel inland	64,682	11,926	18.4%	
Wage Rec't:	39,494	Wage Rec't: 12,907	Wage Rec't: 32.7%	
Non Wage Rec't:	123,760	Non Wage Rec't: 21,381	Non Wage Rec't: 17.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	25,682	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,936	Total 34,288	Total 18.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	12/03/2014 (Sub counties supported in the preparation of work plans and budgets)	#Error	Responsiveness of the HODs and sub county staff
Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	29/April/2014 (The district work plan was prepared early from the OBT tool)	#Error	
Non Standard Outputs:	District Headquarters Sub-County Headquarters	Heads of departments were coordinated on the preparation of work plans.		

Expenditure

211101 General Staff Salaries	14,263	3,451	24.2%	
Wage Rec't:	14,263	Wage Rec't: 3,451	Wage Rec't: 24.2%	
Non Wage Rec't:	5,850	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,113	Total 3,451	Total 17.2%	

Output: LG Expenditure management Services

0	Responsiveness of the Support office
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	Received technical support from the IFMS support team
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Expenditure

211101 General Staff Salaries	29,658	6,333	21.4%
227001 Travel inland	4,147	800	19.3%
Wage Rec't:	29,658	6,333	Wage Rec't: 21.4%
Non Wage Rec't:	5,587	800	Non Wage Rec't: 14.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,245	7,133	Total 20.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Auditor General's office Ministry of Local government District Executive Final Accounts produced)	30/09/2014 (Final Accounts Prepared Financial adjustments made Bank reconciliations certified)	#Error	IFMS system makes accounting easy and spot on.
Non Standard Outputs:	Vouchers properly filled Filling well managed Books well reconciled Reports written	Vouchers filed vouching carried out Bank reconciliations done reports prepared		

Expenditure

211101 General Staff Salaries	8,890	2,871	32.3%
227001 Travel inland	3,340	6,020	180.2%
Wage Rec't:	8,890	2,871	Wage Rec't: 32.3%
Non Wage Rec't:	4,087	6,020	Non Wage Rec't: 147.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,977	8,891	Total 68.5%

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

0

N/A

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-Six District Council meetings held and facilitated -Salary for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council, and Council Driver Paid for 12 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -Constituency monitoring fuel for district councilors for four quarters paid	One District Council meetings held and facilitated -Salary for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 3 District Councilors, - Quarterly Constituency	0	- The budget performed as per the budget.
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Expenditure

227001 Travel inland	16,060	3,830	23.8%
227004 Fuel, Lubricants and Oils	47,989	2,031	4.2%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	10,836	2,709	25.0%
211103 Allowances	17,880	2,440	13.6%
212105 Pension and Gratuity for Local Governments	30,120	3,900	12.9%
221008 Computer supplies and Information Technology (IT)	3,000	100	3.3%
221009 Welfare and Entertainment	4,500	450	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%
221014 Bank Charges and other Bank related costs	860	193	22.4%

Wage Rec't:	10,836	Wage Rec't:	2,709	Wage Rec't:	25.0%
Non Wage Rec't:	127,609	Non Wage Rec't:	13,083	Non Wage Rec't:	10.3%
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	138,445	Total	15,792	Total	11.4%

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	Holding 2 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in	0	-The contracts committee is inadequately facilitated which affects its performance.
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Expenditure

211101 General Staff Salaries	29,636		7,409		25.0%
211103 Allowances	5,000		1,270		25.4%
Wage Rec't:	29,636	Wage Rec't:	7,409	Wage Rec't:	25.0%
Non Wage Rec't:	5,806	Non Wage Rec't:	1,270	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	35,442	Total	8,679	Total	24.5%

Output: LG staff recruitment services

0	- The DSC is inadequately facilitated where by it was not possible to procure fuel for the Chairperson DSC
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	Salarly and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS - Town running fuel for Chair
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Expenditure

211101 General Staff Salaries	26,023	4,500	17.3%
211103 Allowances	5,153	891	17.3%
221007 Books, Periodicals & Newspapers	900	134	14.9%
221010 Special Meals and Drinks	287	216	75.3%
221011 Printing, Stationery, Photocopying and Binding	409	130	31.8%
227001 Travel inland	4,620	1,380	29.9%
Wage Rec't:	26,023	4,500	17.3%
Non Wage Rec't:	15,330	2,751	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,353	7,251	17.5%

Output: LG Land management services

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	1 (-12 lease applications handled in Mugoye and Kalangala Town Council -30 land applications handled in Kalangala Town Council, Mugoye, Bujjumba and Kyamuswa.)	25.00	- The committee is inadequately facilitated with the committee sitting for only one day in the quarter leading to backlog of work.
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujjumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	30 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	20.00	
Non Standard Outputs:		Zero land dispute was sttled.		

Expenditure

211103 Allowances	6,540	1,020	15.6%
227001 Travel inland	990	830	83.8%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,440	Non Wage Rec't:	1,850	Non Wage Rec't:	19.6%
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	9,440	Total	1,850	Total	19.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	1 (One report was discussed.)	25.00	-
No. of Auditor Generals queries reviewed per LG	8 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council)	2 (Holding 1LGPAC meetings for 2 days. -Review of 4 Head of Internal Audit Report for District, Town Council. -Discussing Auditor Generals Reports)	25.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,370	1,440	22.6%
221010 Special Meals and Drinks	240	50	20.8%
221011 Printing, Stationery, Photocopying and Binding	400	125	31.3%
221014 Bank Charges and other Bank related costs	100	14	14.0%
222001 Telecommunications	50	20	40.0%
227001 Travel inland	6,070	1,236	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,250	2,885	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,250	2,885	21.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 monmths. Fuel for monitoring government programmes and projects paid	Paying five members of the District Executive Committee, District Speaker, 7 LCIII Chairpersons 3months -Paying Town Running Fuel for the District Executive and District Speaker -Paying monitoring fuel for DECmembers	0	- The money for the activities is from local revenue which is inadequate to pay for all the activities
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Expenditure

211101 General Staff Salaries	0	21,196	N/A
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211103 Allowances	89,790	11,521	12.8%	
227001 Travel inland	3,840	1,560	40.6%	
227004 Fuel, Lubricants and Oils	38,572	7,798	20.2%	
Wage Rec't:		21,196	Wage Rec't:	0.0%
Non Wage Rec't:	132,202	20,879	Non Wage Rec't:	15.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,202	42,075	Total	31.8%

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitatig Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 1Standing committee meetings of Finance and Social Services -Facilitatinf Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	0	- The money for the activity is from local revenue which was not given due to low local revenue collections in the district.
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Expenditure

211103 Allowances	16,880	3,960	23.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,816	3,960	Non Wage Rec't:	21.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,816	3,960	Total	21.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of farmers receiving Agriculture inputs	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received)	.00	Funds for the NAADS programme remained at the secretariat
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 farmer advisory demonstration workshops	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received)	.00	
No. of farmers accessing advisory services	20000 (20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received)	.00	
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADS coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0 (No funds were received)	.00	
Non Standard Outputs:	50 awareness campaigns on food security and nutrition.	No funds were received		

Expenditure

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

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

0 Failure to implementing the approved structure for Production and Marketing Department.

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	20,042	35,020	174.7%		
221002 Workshops and Seminars	0	2,488	N/A		
221009 Welfare and Entertainment	200	90	45.0%		
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20.0%		
221014 Bank Charges and other Bank related costs	13	13	100.0%		
221017 Subscriptions	0	100	N/A		
227001 Travel inland	145,402	51,531	35.4%		
227004 Fuel, Lubricants and Oils	0	10,043	N/A		
Wage Rec't:	20,042	Wage Rec't:	35,020	Wage Rec't:	174.7%
Non Wage Rec't:	146,865	Non Wage Rec't:	64,515	Non Wage Rec't:	43.9%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,907	Total	99,535	Total	55.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0 (350 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	.00	Understaffing
		9 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba		

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

4 crop statistical reports and data made.	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.	2 cartons of condoms distributed.
17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 Tests on soils made in Bubeke, Bufumira and Mugoye sub-counties.
5 Agricultural bye laws implemented.	20 Kms of roads for oil palm outgrowers opened.
7 cartons of condoms distributed.	1 rice huller procured.
4 Tests on soils made in all sub-counties.	1 Technical Backstopping in the Oil palm project., including co-ordination of the project at district level.
1 Laboratory for plants equipped and functionalised.	1 project monitoring , including attending to land administration issues..)
800 hectares of oil palm planted district wide.	
50 Kms of roads for oil palm outgrowers opened.	
10 Schools promoted in Agriculture.	
200 households with malnutrition enhanced on Food and nutrition security	
1 rice huller procured.	
4 Technical Backstopping in 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**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 oil palm growing mobilisation campaigns held. 4 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..

Expenditure

211101 General Staff Salaries	26,175	6,544	25.0%
227001 Travel inland	44,725	1,577	3.5%
227004 Fuel, Lubricants and Oils	52,025	1,921	3.7%
Wage Rec't:	26,175	Wage Rec't: 6,544	Wage Rec't: 25.0%
Non Wage Rec't:	21,212	Non Wage Rec't: 3,498	Non Wage Rec't: 16.5%
Domestic Dev't:	827,389	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	874,776	Total 10,042	Total 1.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (300 heads of cattle , 500 pigs and 200 goats slaughtered in all subcounties)	190 (66 heads of cattle ,91 pigs and 33 goats slaughtered in all subcounties)	19.00	Understaffing
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)	0	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	56000 (50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 4 solar panels/batteries procured and services)	41500 (40,000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.)	74.11	
Non Standard Outputs:	100 farmers rehabilitated.	7 farmers rehabilitated in Mugoye sub-county.		
Expenditure				
211101 General Staff Salaries	22,218	5,555	25.0%	
227001 Travel inland	20,000	4,000	20.0%	
	<i>Wage Rec't:</i> 22,218	<i>Wage Rec't:</i> 5,555	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 26,545	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 15.1%	
	<i>Domestic Dev't:</i> 5,399	<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 54,162	Total 9,555	Total 17.6%	
Output: Fisheries regulation				
Quantity of fish harvested	7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	1350 (1350 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	19.29	Understaffing
No. of fish ponds stocked	10 (10 fish ponds stoked)	2 (2 Fish ponds stocked)	20.00	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	2 (171 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	.38	
	200 catch assessment surveys made in all sub-counties.	84 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		
	128 fisherfolk meetings conducted at 64 landing sites.	64 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.)		
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.			
	7 cartons of condoms distributed.			
	Repairing of power house with stone concrete at Mwena			
	Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.			
	1 fish handling slab constructed at Kaazi-Malanga.			
	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)			
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	36 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.		

Expenditure

211101 General Staff Salaries	64,804	16,201	25.0%
227001 Travel inland	45,710	25,021	54.7%
227004 Fuel, Lubricants and Oils	15,040	2,744	18.2%
228004 Maintenance – Other	41,066	50,000	121.8%
Wage Rec't:	64,804	16,201	Wage Rec't: 25.0%
Non Wage Rec't:	27,037	4,499	Non Wage Rec't: 16.6%
Domestic Dev't:	10,000	0	Domestic Dev't: 0.0%
Donor Dev't:	513,132	73,266	Donor Dev't: 14.3%
Total	614,973	93,966	Total 15.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 Tsetse traps procured and deployed in Bufumira,	100 (100 Tsetse traps procured and deployed in Bufumira,	20.00	Inadequate funding
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	Kyamuswa, Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council.
3 litre of insecticide procured.	2 Tse tse surveys and monitoring visits made in Kalangala Town Council.
1 laptop procured,	.
24 Tse tse surveys and monitoring visits made in Bujumba, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.
.	3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)
3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.	
12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)	

Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control	2 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council.
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Expenditure

211101 General Staff Salaries	23,623		5,906		25.0%
227001 Travel inland	8,013		723		9.0%
227004 Fuel, Lubricants and Oils	7,931		1,276		16.1%
228004 Maintenance – Other	10,002		2,500		25.0%
Wage Rec't:	23,623	Wage Rec't:	5,906	Wage Rec't:	25.0%
Non Wage Rec't:	26,507	Non Wage Rec't:	4,499	Non Wage Rec't:	17.0%
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	50,130	Total	10,405	Total	20.8%

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

No of businesses issued with trade licenses	100 (100 businesses licenced)	0 (No lisenses were issued)	.00	Inadequate funding
No of businesses inspected for compliance to the law	50 (50 businesses inpected)	0 (No businesses were inspected)	.00	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 trade sensitisation meetings organised at the district/Municipal Council	10 (10 trade seminars conducted.)	2 (2 trade seminars conducted.)	20.00	
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No of awareness radio shows participated in	10 (10 trade seminars conducted.)	1 (2 trade seminars conducted.)	10.00	
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4 AGMs held.

10 INSPECTIONS
,MONITORING OF SACCO
PERFORMANCE AND
AUDITING20 INSPECTIONS
,MONITORING
OFBUSINESS ENTINTIES
FOR COMPLIANCE ON
SPECIFIC REGULATIONS.)4 INSPECTIONS
,MONITORING OF SACCO
PERFORMANCE AND
AUDITING2 INSPECTIONS
,MONITORING
OFBUSINESS ENTINTIES
FOR COMPLIANCE ON
SPECIFIC REGULATIONS.)

Non Standard Outputs:

10 MOBILISATION AND
SENSITISATION MEETINGS
FOR FORMATION OF
SACCOS AND ATTRACT
INVESTERS TO START
INDUSTRIES.2 MOBILISATION AND
SENSITISATION MEETINGS
FOR FORMATION OF
SACCOS AND ATTRACT
INVESTERS TO START
INDUSTRIES.*Expenditure*

211101 General Staff Salaries	10,995		2,749		25.0%
Wage Rec't:	10,995	Wage Rec't:	2,749	Wage Rec't:	25.0%
Non Wage Rec't:	4,798	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15.793	Total	2.749	Total	17.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	High cost of service delivery affects our efficiency as a project The lake is
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

11 facilities providing Positive Health, Dignity and Prevention services.

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

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

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

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

60 targeted condom outlets established.

149 couples reached with HIV prevention interventions.

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

30 health care workers coached and mentored in PMTCT service delivery

447 pregnant women offered

0 health care workers coached and mentored in HCT
 15 service outlets strengthened to provide quality HCT services based on national standards
 6,613 individuals counseled on HIV/AIDS disaggregated by sex.
 6,629 individuals tested for HIV & received th

unpredictably rough, and this affects our planned activities, including postponements
 High HIV Prevalence. The very high mobility of the people that we serve affects targets.

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

services during the project period.

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

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

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

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

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

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

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

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

70 % of eligible male population accessed Safe Male Circumcision.

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

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

1440 people reached by an

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

340 individuals (adults & children) enrolled on ART in

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

the first budget year.

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

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

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

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

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

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

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

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

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

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

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

disaggregated by sex within the second budget year.

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

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

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

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

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

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

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

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

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

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported

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

Office operations supported and conducted.

Four Extended DHMT meetings held Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback meetings held with SDS support

Four Microplanning meetings for intergrated outreaches held

Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

LQAS surveys conducted annually

Four feedback meetings on HMIS performance held

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	251,000	68,000	27.1%
221008 Computer supplies and Information Technology (IT)	78,000	32,000	41.0%
221011 Printing, Stationery, Photocopying and Binding	105,780	26,445	25.0%
211101 General Staff Salaries	1,724,684	441,571	25.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,536	95,634	25.0%
211103 Allowances	110,000	27,590	25.1%
213001 Medical expenses (To employees)	17,388	4,347	25.0%
221014 Bank Charges and other Bank related costs	12,864	3,216	25.0%
222001 Telecommunications	49,000	12,250	25.0%
223003 Rent – (Produced Assets) to private entities	20,000	10,000	50.0%
223004 Guard and Security services	3,600	300	8.3%
223005 Electricity	2,400	660	27.5%
223006 Water	400	128	32.0%
224001 Medical and Agricultural supplies	626,800	73,817	11.8%
225001 Consultancy Services- Short term	45,000	12,626	28.1%
227001 Travel inland	644,989	135,540	21.0%
227004 Fuel, Lubricants and Oils	164,560	49,000	29.8%
228001 Maintenance - Civil	128,150	32,038	25.0%
228002 Maintenance - Vehicles	65,320	16,330	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	25,000	18,000	72.0%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	1,724,684	<i>Wage Rec't:</i>	441,571	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	205,014	<i>Non Wage Rec't:</i>	7,641	<i>Non Wage Rec't:</i>	3.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,616,973	<i>Donor Dev't:</i>	610,279	<i>Donor Dev't:</i>	23.3%
Total	4,546,671	Total	1,059,491	Total	23.3%

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

Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	113 (113 patients seen as In patients)	23.54	NONE
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	26 (26 children fully immunised with 3 doses of DPT3)	12.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	2 (Only 2 deliveries conducted - Very poor)	.83	
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	181 (181 New patients seen at OPD)	3.74	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC- Non wage	7,642	1,910	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,642	1,910	25.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,642	1,910	25.0%	

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

%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	70 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)	70.71	The department receives very meagre PHC recurrent funds that can not enable these islands based health centres to provide a comprehensive PHC activities especially through outreaches.
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)	70.23	
No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)	2 (Two trainings were conducted and a total of 120 health workers were trained in revised ART guidelines in two trainings. Health facility staff were trained from their facilities by the district trainers.)	16.67	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	21254 (21,254 New OPD cases were seen at the 14 public health centres.)	30.08	
No. and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)	154 (154 deliveries were conducted in the 14 public health centres in the Qtr)	4.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (only 50% of our VHTs are functional)	55.56	
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	384 (384 children immunised with DPT3)	12.64	
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	326 (326 new inpatients were seen in the 14 public health centres.)	2.33	
Non Standard Outputs:	None	None		

Expenditure

263313 Conditional transfers for PHC- Non wage	51,201	11,044	21.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,201	11,044	Non Wage Rec't:	21.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,201	11,044	Total	21.6%

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

No of healthcentres rehabilitated	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remoddle of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	2 (Both were completed and arwe now in use)	50.00	Inadequate funds for the planned activities led to non implementation of the planned activities.
No of healthcentres constructed	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	2 (Health centres completed and are now functional)	100.00	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	No funds for planned activity
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Expenditure

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (N/A)	0	The cost of construction is very high due to the need to cross wide water masses transporting building materials including sand.
No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	0 (Both staff houses undergoing construction)	.00	
Non Standard Outputs:	None	None		

Expenditure

231002 Residential buildings (Depreciation)	225,013	15,133	6.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	225,013	15,133	Domestic Dev't: 6.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	225,013	15,133	Total 6.7%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (N/A)	0	Delays in the lengthy procurement process has led us not to achieve the set targets in time.
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	136 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	90.07	All teachers salaries were duly paid.
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers 151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)) 136 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)) 90.07

Non Standard Outputs: updating the payroll and cleaning it plus registering teachers. updating the payroll and cleaning it plus registering teachers.

Expenditure

211101 General Staff Salaries	983,777	240,855	24.5%
221007 Books, Periodicals & Newspapers	0	42,800	N/A
Wage Rec't:	983,777	240,855	Wage Rec't: 24.5%
Non Wage Rec't:	199,144	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		42,800	Donor Dev't: 0.0%
Total	1,182,921	283,655	Total 24.0%

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

No. of pupils sitting PLE 279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,)) 322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,)) 115.41 Money was duly received into the bank accounts of the benefitting.

No. of Students passing in grade one 32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya) 42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya) 131.25

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	200 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	80.00	
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No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4221 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	99.32	
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Non Standard Outputs: Receiving accountabilities Receiving accountability

Expenditure

263101 LG Conditional grants	59,652	16,584	27.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,652	16,584	Non Wage Rec't:	27.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,652	16,584	Total	27.8%

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library) Monitoring of Ndekaano Works	0	funds paid according to the Engineer's certificate.
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Expenditure

231007 Other Fixed Assets (Depreciation)	89,823	52,306	58.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	89,823	52,306	Domestic Dev't:	58.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	89,823	52,306	Total	58.2%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	7 (Kaganda P/S and Jaana P/S)	6 (Lwabaswa and Kibanga P/S)	85.71	Money paid according to engineer's certificate
No. of classrooms rehabilitated in UPE	5 (A three classroom block at Bubeke and replacing a classroom roof at Iulamba)	0 (None)	.00	
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments		

Expenditure

231001 Non Residential buildings (Depreciation)	275,419	355,701	129.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	64,669	0	Domestic Dev't: 0.0%
Donor Dev't:	210,750	355,701	Donor Dev't: 168.8%
Total	275,419	355,701	Total 129.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Kinyamira P/S)	0 (None)	.00	money paid according to engineer's certificate
No. of teacher houses constructed	3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and Iwabaswa P/S)	2 (Kachanga and Kitobo P/S, reinforcing the floors of Dormitories at Kibanga, Bugoma and Mazinga with Terrazzo, statement of requirement.)	66.67	
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment		

Expenditure

231002 Residential buildings (Depreciation)	318,636	423,377	132.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	318,636	0	Domestic Dev't: 0.0%
Donor Dev't:		423,377	Donor Dev't: 0.0%
Total	318,636	423,377	Total 132.9%

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

No. of students sitting O level	220 (Bukasa, Sserwanga Lwanga and bishops)	220 (Bukasa, Sserwanga Lwanga and bishops)	100.00	All teachers duly received their salaries promptly.
No. of students passing O level	3 (Sserwanga Lwanga SSS)	5 (Bukasa, Sserwanga Lwanga and bishops)	166.67	
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)	100.00	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring and procuring of assessment kits for all schools
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Expenditure

211101 General Staff Salaries	470,060	109,409	23.3%
221011 Printing, Stationery, Photocopying and Binding	18,000	5,995	33.3%
Wage Rec't:	470,060	109,409	Wage Rec't: 23.3%
Non Wage Rec't:	87,525	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	18,000	5,995	Donor Dev't: 33.3%
Total	575,585	115,404	Total 20.0%

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

No. of students enrolled in USE	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	543 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	106.05	Money duly paid to the schools
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers		

Expenditure

263306 Conditional transfers for Secondary Salaries	80,608	20,185	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	80,608	20,185	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	80,608	20,185	Total 25.0%

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

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	220 (Ssesse farm institute at kalangala Town council)	88.00	Money was used as planned.
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	11 (Ssesse farm institute at kalangala Town council)	91.67	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance		

Expenditure

211101 General Staff Salaries	137,305	25,130	18.3%
291001 Transfers to Government Institutions	0	63,828	N/A

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	137,305	Wage Rec't:	25,130	Wage Rec't:	18.3%
Non Wage Rec't:	261,944	Non Wage Rec't:	63,828	Non Wage Rec't:	24.4%
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	399,249	Total	88,958	Total	22.3%

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

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	Contribution towards Masaza Cup, submission of reports, top up allowances, monitoring, paying salary of the office attendant.	0	Ssaza team competed in the Masaza tINGovernment.
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Expenditure

211101 General Staff Salaries	21,972	672	3.1%		
211103 Allowances	360	150	41.7%		
221001 Advertising and Public Relations	0	1,008	N/A		
221002 Workshops and Seminars	0	2,520	N/A		
221010 Special Meals and Drinks	0	500	N/A		
227001 Travel inland	16,000	378	2.4%		
282101 Donations	5,283	2,500	47.3%		
Wage Rec't:	21,972	Wage Rec't:	672	Wage Rec't:	3.1%
Non Wage Rec't:	31,643	Non Wage Rec't:	7,055	Non Wage Rec't:	22.3%
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	53,615	Total	7,727	Total	14.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	0 (None)	.00	Funds duly used according to thye plan.
No. of tertiary institutions inspected in quarter	2 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Mugoye sub-county - Bumangai)	50.00	
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (Report for the inspected school in the quarter.)	25.00	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	31 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	15 (Selected schools in Mugoye, Bujjumba, bufumira and Kyamuswa sub-counties.)	48.39	
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Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.	inspecting schools, photocopying, monthly exams, marking mock exams, mid, periodic setting and modulation, mdd competitions, workshops, workshops
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Expenditure

211101 General Staff Salaries	20,063	6,772	33.8%
221002 Workshops and Seminars	217,500	81,415	37.4%
221007 Books, Periodicals & Newspapers	43,000	24,876	57.9%
227001 Travel inland	31,000	2,509	8.1%
227004 Fuel, Lubricants and Oils	25,198	1,509	6.0%
Wage Rec't:	20,063	Wage Rec't: 6,772	Wage Rec't: 33.8%
Non Wage Rec't:	26,227	Non Wage Rec't: 8,018	Non Wage Rec't: 30.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	354,825	Donor Dev't: 102,291	Donor Dev't: 28.8%
Total	401,115	Total 117,082	Total 29.2%

Output: Sports Development services

0 Money received and used as planned.

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	8,521		2,340		27.5%
221002 Workshops and Seminars	84,800		31,000		36.6%
Wage Rec't:	8,521	Wage Rec't:	2,340	Wage Rec't:	27.5%
Non Wage Rec't:	2,720	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	102,000	Donor Dev't:	31,000	Donor Dev't:	30.4%
Total	113,242	Total	33,340	Total	29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured	1. Staff salaries paid at te Distric 2. Wages to boat guards at Lutoboka and Mweena paid 3. Stationeries procured at the District works office	0	1. Late releases of URF 2. Less unconditional/local funds released to the Dept
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Expenditure

211101 General Staff Salaries	26,793	19,569	73.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221017 Subscriptions	2,400	600	25.0%
223004 Guard and Security services	5,040	850	16.9%
223005 Electricity	7,000	432	6.2%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	12,500	1,000	8.0%	
Wage Rec't:	26,793	Wage Rec't: 19,569	Wage Rec't: 73.0%	
Non Wage Rec't:	45,791	Non Wage Rec't: 3,382	Non Wage Rec't: 7.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,584	Total 22,951	Total 31.6%	

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (none)	0	N/A
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Bbanga, Beta-Senero, Beta-Mutamabala, Bumangi-Njoga Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga,)	100.00	
No. of bridges maintained	0 ()	0 (none)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	Repair and Maintenance of Vehicles and Plants		

Expenditure

263312 Conditional transfers for Road Maintenance	500,754	125,189	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500,754	Non Wage Rec't: 125,189	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	500,754	Total 125,189	Total 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 Activity fully achieved

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Achieve a functional and coordinated Water Officer	Procurement of an overhead Projector, Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationary,, Office Break tea, payment of Allowances to Office Support Staff
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Expenditure

221008 Computer supplies and Information Technology (IT)	6,000	1,500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	12,000	3,000	25.0%
228002 Maintenance - Vehicles	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	5,750	25.0%
Donor Dev't:		0	0.0%
Total	23,000	5,750	25.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	0	Activity fully achieved
No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	20.00	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (Meeting held at District Head Quarters with site visit to Kachanga and Kazi Bugaba proposed water supply projects)	0	

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	39,950	7,500	18.8%
228002 Maintenance - Vehicles	6,060	1,515	25.0%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,129	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,060	<i>Domestic Dev't:</i>	9,015	<i>Domestic Dev't:</i>	34.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,189	Total	9,015	Total	18.7%

Output: Promotion of Sanitation and Hygiene

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

221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%		
227001 Travel inland	19,000	4,750	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	5,500	Non Wage Rec't:	25.0%
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	22,000	Total	5,500	Total	25.0%

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

No. of public latrines in RGCs and public places	1 (Improvement of human excreta disposal facilities in RGCs)	1 (Works have started at lwabswa village (Bunyama Parish, Bujjumba S/C))	100.00	Works on going delays were caused by the procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	18,000	4,500	25.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,000	Domestic Dev't: 4,500	Domestic Dev't: 25.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	18,000	Total 4,500	Total 25.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mugoye S/C)	3 (Shallow well construction has started in Mugoye S/C)	100.00	The procurement process has delayed this activity
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	23,000	8,250	35.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,000	8,250	Domestic Dev't:	35.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	8,250	Total	35.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 1 (Rehabilitation of Misonzi Water Supply System) 0 Works are on going. Delays caused by the procurement process

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

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	254,000	66,250	26.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	254,000	66,250	Domestic Dev't:	26.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	254,000	66,250	Total	26.1%

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

No. Of water quality tests conducted () 10 (Done on KTC Water Supply) 0 N/A

Volume of water produced 36500 (Supply of Safe water to Kaangala Town Council) 3042 (Supply of Safe water to Kalangala Town Council) 8.33

Non Standard Outputs: N/A N/A

Expenditure

221006 Commissions and related charges	6,000	1,500	25.0%	
223004 Guard and Security services	1,500	500	33.3%	
223005 Electricity	8,500	2,000	23.5%	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	4,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	4,000	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	0	No challenge encountered
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	1 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties		
	1 laptop computer procured	Salary for staff paid for three months		

Expenditure

211101 General Staff Salaries	63,190		15,797		25.0%
Wage Rec't:	63,190	Wage Rec't:	15,797	Wage Rec't:	25.0%
Non Wage Rec't:	2,697	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,887	Total	15,797	Total	24.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	0 (none)	.00	none
Area (Ha) of trees established (planted and surviving)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)	0 (none)	.00	
Non Standard Outputs:	N/A	none		

Expenditure

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	3 (conducted training of watershed management committees a Kachanga in Bufumira, and Kivunza and Nkindu in Bujumba subcounty)	25.00	We could not go to Kyamuswa for some people had started uprooting and damaging the trees that were planted at Kachanga in Bufumira subcounty.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,000	921	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	921	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	921	30.7%

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	0	Total	0.0%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	10 Staff members salaries will be paid at MoF in Kampala	10 staff members received salaries.	0	No major challenges recorded.
	4 staff meeting held	10 Staff members taken through ROM principle- It was a brief meeting but to the point.		
	Buy office supplies	Not done		
	Contributions towards community development initiatives.			

Expenditure

211101 General Staff Salaries	97,173	26,399	27.2%
227001 Travel inland	32,836	546	1.7%
Wage Rec't:	97,173	Wage Rec't: 26,399	Wage Rec't: 27.2%
Non Wage Rec't:	10,000	Non Wage Rec't: 546	Non Wage Rec't: 5.5%
Domestic Dev't:	22,836	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	130,009	Total 26,945	Total 20.7%

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)	26 (26 cases completed by CDOs in Sub Counties and Senior Probation's office at District.	46.43	Support from SDS has reduced amidst increasing demand for OVC services
		06 children received temporary care orders)		
Non Standard Outputs:	Facilitating witnesses to police	1 consultation done through Save the Children-a DBTA		
	Attend court session to mitigate for juvenile in contact with the law.	No DOVCCC meeting held but 07 SOVCCCs held.		

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	416	20.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	416	20.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	416	20.8%	

Output: Social Rehabilitation Services

Non Standard Outputs:	FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	Not done	0	Funds were not enough
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Expenditure

227001 Travel inland	1,500	1,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	1,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	1,500	100.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender.	01 (1 staff meeting held, No support supervision carried out.	14.29	Reduced facilitation to cover all planned activities.
Non Standard Outputs:	CARRY OUT support supervision and mentoring to staff members,) CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	1 toner and 2 reams procured) 03 Meetings; JLOS, CEDAW and Youth Friendly services attended		

Expenditure

227001 Travel inland	10,000	300	3.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	300	3.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	300	3.0%	

Output: Adult Learning

No. FAL Learners Trained	210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and	210 (1 FAL training held at the District Hqtrs attended by 10 Staff members.)	100.00	Training of CDOs in FAL processes intended to rejuvenate FAL Classes in the
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 ServicesBubeke. 140 learners enlisted/
trained.

District.

Hold planning meetings for FAL

Carry out support supervision
of FAL Instructors/ Classes)

Non Standard Outputs: 21 classes established in 7 Sub
counties INTERNATIONAL Lit day not
attended

Expenditure

227001 Travel inland	8,621	2,150	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,621	2,150	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,621	2,150	24.9%

Output: Gender Mainstreaming

Non Standard Outputs: TRAIN 10 STAFF AND 20
LOCAL LEADERS IN
GENDER MAINSTREAMING

Not done

IEC not collected

Handle Gender and HIV/AIDs
in fishing communities.

200 community members
trainind in gender issues at
Kayunga Parish

Collect,analyse data and
dissemination of gender
disaggregated data.
In 4 fishing communities.
Disseminate Gender
information to tech and
political leaders.

0

The activity was
supported by KOPGT-
An oil palm support
trust

Expenditure

227001 Travel inland	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,000	66.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and
settled

56 (DOVCC MEETINGS
28 SOVCC MEETINGS
4 IMPLEMENTOR'S
MEETINGS
2 CSI HELD
2 OVC MIS

07 (07 SOVCCC meetings held,
1 meeting with service
providers held,
OVC/MIS data captured and
dissminated.
Monitoring by CDOs was done)

12.50

The introduction of
Ylp boasted the
support towards
youths.

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

2 SITWC
14 Data capture
28 DISSEMINATIONS HELD
28 SUPPORT SUPERVISIONS EXERCISES
REHABILITATION AND INTEGRATION OF CHILDREN.
LEGAL SUPPORT TO CHILDREN
COMMUNITY OUTREACHES
STATIONARY)

Non Standard Outputs:

support to 49 Youth Interest Groups to start income generating projects in all lower local Government.
Collect data on all Youth Groupstha recvd YLP funds.

26 cases followed and successfully disposed off,
48 Youth groups supported by YLP,
Data collection on Youth groups dane

Expenditure

227001 Travel inland	95,067	14,652	15.4%
282101 Donations	225,379	410,940	182.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,463	73.2%
Domestic Dev't:	225,378	410,940	182.3%
Donor Dev't:	93,067	13,189	14.2%
Total	320,445	425,592	132.8%

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	01 (The Youths were supported to attend the National Youth Day in Karamoja Region)	25.00	The resources for the Youth council activities are meagre
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Non Standard Outputs:

14 youth gps formed,
1 Office spacs rented,
2 skills training held.
Comemorate Youth Day.

1 conference attended at Moroto by the youth Chairperson,
Youth day comemorated at Moroto booma ground,
No skills training held

Expenditure

227001 Travel inland	3,145	736	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,145	736	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,145	736	23.4%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES.	02 (02 meetings held by PWDs	50.00	The sector was boasted by the visit of Hon Ndeezi Alex
	4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.	01 PWD group supported to start IGA at Kkaaya village in Bufumira Sub county)		
	4 PLANNING MEETINGS HELD.)			
Non Standard Outputs:	1 PWD NATIONAL DAY CELEBRATED.			
	Skills training of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs	Mobilisation meeting held at District Hqtrs		

Expenditure

227001 Travel inland	17,990	396	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,573	396	25.2%
Domestic Dev't:	16,417	0	0.0%
Donor Dev't:		0	0.0%
Total	17,990	396	2.2%

Output: Culture mainstreaming

		0	No action took place
Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	No action took place	

Expenditure

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,322	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,322	Total	0	Total	0.0%

Output: Labour dispute settlement

Non Standard Outputs:	Arbitrate in labour conflicts, make follow ups on 4 follow ups of labour complainants.	11 labour cases completed	0	Meagre resources cannot allow follow ups as would be.
	Facilitated celebration of labour day			

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held	01 (One women council meeting held,)	25.00	Reduced activeness by council members
Non Standard Outputs:	4 women groups supported with development funds) skills training held, formation of women groups, Facilitate 02 women groups with development funds.	Not done		

Expenditure

227001 Travel inland	17,472		736		4.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,145	Non Wage Rec't:	736	Non Wage Rec't:	23.4%
Domestic Dev't:	14,327	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,472	Total	736	Total	4.2%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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:		0	Delayed conditional IPFs
01 district annual work plan produced at District	01 district quarterly work plan produced at District		
internal assessment of 7 LLGs and 01 higher local govmnt conducted	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.		
salaries paid for 4 officers and in 12 months	01 OBT Contract form B produced at the District		
	Salaries paid for 4 officers and i		

Expenditure

211101 General Staff Salaries	41,210	14,904	36.2%
Wage Rec't:	41,210	14,904	36.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,210	14,904	36.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	3 (03 Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)	25.00	low turn up during village and parish meetings.
No of qualified staff in the Unit	4 (District Planner,)	4 (NA)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

7 LLg development plans produced

Expenditure

221001 Advertising and Public Relations	200	100	50.0%
221010 Special Meals and Drinks	16,000	1,400	8.8%
221011 Printing, Stationery, Photocopying and Binding	29,000	890	3.1%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	90,081	1,800	2.0%
227004 Fuel, Lubricants and Oils	13,500	900	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,901	0	0.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:	125,000	5,130	4.1%
Total	155,901	5,130	3.3%

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	11 LOGIC departmental reports produced	0	Rough waters during data collection in the islands.
	11 LOGIC departmental reports produced			
	Information dissemination done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	138	6.9%
227001 Travel inland	8,500	2,000	23.5%
227004 Fuel, Lubricants and Oils	7,500	1,600	21.3%

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	16,000	Donor Dev't:	3,738	Donor Dev't:	23.4%
Total	18,000	Total	3,738	Total	20.8%

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced.	Census activity carried out in the District	0	Migratory nature of the people in the islands made the enumeration quite cumbersome
	District population profile produced			
	Birth and death registration exercise monitored			
	Conduct the national population and housing census			

Expenditure

221002 Workshops and Seminars	324,799	318,692	98.1%		
221010 Special Meals and Drinks	810	2,880	355.6%		
221011 Printing, Stationery, Photocopying and Binding	3,250	1,850	56.9%		
221014 Bank Charges and other Bank related costs	600	600	100.0%		
222001 Telecommunications	16,090	16,490	102.5%		
223003 Rent – (Produced Assets) to private entities	600	300	50.0%		
227001 Travel inland	154,625	220,552	142.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	553,484	Non Wage Rec't:	561,364	Non Wage Rec't:	101.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	34,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	587,484	Total	561,364	Total	95.6%

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	01 LGMSD monitoring visits and reports made	0	Rough waters during monitoring.
	04 monitoring visits and reports made			
	Production of M&E tools			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	900	N/A
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%	
227001 Travel inland	12,000	1,200	10.0%	
227004 Fuel, Lubricants and Oils	6,000	3,339	55.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	7,339	Domestic Dev't:	36.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	7,339	Total	36.7%

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	11 Departments mentored in development planning	0	un certain indicators during planning
	01 budget conference held			
	01 BFP produced			
	11 Departments mentored in development planning			

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	0	Donor Dev't:	0.0%
Total	46,000	0	Total	0.0%

Output: Management Information Systems

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

Expenditure

221008 Computer supplies and Information Technology (IT)	0	400	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	6,000	400	Donor Dev't:	6.7%
Total	6,000	400	Total	6.7%

Output: Operational Planning

			0	un reliable power supply
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	15 computers maintained and serviced	04 computers maintained and serviced		
	office curtains procured			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	787	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,385	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,172	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and evaluation reports produced	0	The rough waters during monitoring caused some delays.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,200	N/A
227001 Travel inland	52,189	2,500	4.8%
227004 Fuel, Lubricants and Oils	10,000	1,500	15.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	34,000	Non Wage Rec't:	0
Domestic Dev't:	2,189	Domestic Dev't:	0
Donor Dev't:	26,000	Donor Dev't:	5,700
Total	62,189	Total	5,700
			9.2%

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	Understaffing coupled with insufficient funds which makes us not achieve our set targets.
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Not carried out due to lack of funding
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Expenditure

211101 General Staff Salaries	2,400	600	25.0%
227001 Travel inland	2,757	744	27.0%
Wage Rec't:	2,400	Wage Rec't: 600	Wage Rec't: 25.0%
Non Wage Rec't:	1,647	Non Wage Rec't: 406	Non Wage Rec't: 24.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,352	Donor Dev't: 338	Donor Dev't: 25.0%
Total	5,399	Total 1,344	Total 24.9%

Output: Internal Audit

No. of Internal Department Audits	4 (To carry out verification of financial and accounting systems at the District and the (6) LLGs and produce (4) Quarterly Statutory Audit Reports on the: - To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities + the use & accountability of the programme funds. - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	01 (Produced (1) Quarterly Statutory Quarterly Audit Report of the following areas: Investigational audit on local revenue collections in Bubeke sub-County noted the urgent need for Revenue Registers, Enumeration /assessment committees across all Sub-Counties. Field audit monitoring inspections of (10) UPE Schools of Kasekulo, Bugoma, Mulabana, Bufumira, Kaganda, Lwabaswa, Bwendero, Jaana, Mazinga and Buswa, and (2) USE Schools of Sserwanga Lwanga Memorial SSS and Bukasa SSS in the District. VFM audit reviews on the 2- Unit Staff Houses constructed at Mulabana, Bwendero, Bufumira, and Lulamba P.S and some repair works at Bugoma P.S, Classroom construction at Lwabaswa P.S and Ttubi Fish Handling facility+ 92) Routine maintenance of Bumangi-Njoga Road 6.8km and Kasekulo - Ttubi Road 10km. Field audit verifications of (4)	25.00	Understaffing and insufficient funding to the Dept which makes us not achieve our audit set targets.
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Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/12/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,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.)	Health Units of Kalangala H/C IV,Bwendero H/CIII,Bufumira H/CIII,Bubeke H/CIII and Lulamba H/CIII) 31/10/2014 (Produced (1) Quarterlt Statutory audit Report covering the following areas: Investigational audit of the causes of low levels of local revenue collection in Bubeke Sub-County n,noted urgent need for the Revenue Registers/Enumeration/assessment Committes.Field audit inspections on (1))UPE Schools of Kasekulo,Bugoma,Mulabana,Bufumira,Kaganda,Lwabaswa,Bwendero,Buswa,Jaana and mazinga P.Schools + (2) USE Schools of Sserwanga Lwanga SSS and Bukasa SSS respectively. VFM audit reviews on the 2-Unit Staff Houses at Mulabana,Bwendero,Bufumira,Lulamba anf some repair works at BugomaP.School.Reviews at ttubi Fish Handling Facility and (2) Roads of Bumangi-Njoga6.8km and Ttubi-Kasekulo10km respectively. Field audit verification of (4) Health Units of Bwendero,Kalangala H/CIV,Bufumira H/CIII,BubekeH/CIII and Lulamba H/III on drugs record keeping,storage.)	#Error	
Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties	field Investigational audit on weakneses that cause the low levels of local revenue collections in Bubeke sub-County.		

Vote: 515 Kalangala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Expenditure*

211101 General Staff Salaries	27,092	6,773	25.0%
227001 Travel inland	16,008	3,396	21.2%
227004 Fuel, Lubricants and Oils	6,827	1,514	22.2%
Wage Rec't:	27,092	Wage Rec't: 6,773	Wage Rec't: 25.0%
Non Wage Rec't:	14,828	Non Wage Rec't: 1,600	Non Wage Rec't: 10.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,172	Donor Dev't: 3,310	Donor Dev't: 27.2%
Total	54,092	Total 11,683	Total 21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,027,427	Wage Rec't:	1,086,941	Wage Rec't:	27.0%
Non Wage Rec't:	3,301,585	Non Wage Rec't:	1,081,160	Non Wage Rec't:	32.7%
Domestic Dev't:	2,481,656	Domestic Dev't:	680,177	Domestic Dev't:	27.4%
Donor Dev't:	4,649,744	Donor Dev't:	1,680,596	Donor Dev't:	36.1%
Total	14,460,412	Total	4,528,874	Total	31.3%

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		406,256	197,552
Sector: Agriculture				21,893	1,507
LG Function: Agricultural Advisory Services				21,893	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,893	1,507
LCII: Bujjumba				5,473	754
Item: 263329 NAADS					
Bujjumba	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bunyama				5,473	754
Item: 263329 NAADS					
Sub-County	kagonya,kisuju,kivunza,lwaba swa,kasisa,buyigi	Conditional Grant for NAADS	N/A	5,473	754
LCII: Bwendero				5,473	0
Item: 263329 NAADS					
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	N/A	5,473	0
LCII: Mulabana				5,473	0
Item: 263329 NAADS					
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	N/A	5,473	0
Sector: Works and Transport				28,000	7,000
LG Function: District, Urban and Community Access Roads				28,000	7,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,000	7,000
LCII: Bwendero				28,000	7,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bweza-Dajje rd	Other Transfers from Central Government	N/A	28,000	7,000
Sector: Education				298,195	183,539
LG Function: Pre-Primary and Primary Education				298,195	183,539
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	179,702
LCII: Bunyama				0	179,702
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Lwabaswa	Lwabaswa P/S	Donor Funding	Completed	0	179,702
Output: Teacher house construction and rehabilitation				284,000	0
LCII: Bujjumba				12,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		406,256	197,552
Renovation of teacher house	Kinyamira P/S	Conditional Grant to SFG	Not Started	12,000	0
LCII: Bunyama Item: 231002 Residential buildings (Depreciation)				272,000	0
Construction of teacher House at Lwabaswa	Lwabaswa P/S	Conditional Grant to SFG	Completed	136,000	0
Construction of teacher House at Bunyama	Bunyama P/S	Conditional Grant to SFG	Not Started	136,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,195	3,837
LCII: Bujjumba Item: 263101 LG Conditional grants				8,723	1,939
Kinyamira Primary School	Kinyamira	Conditional Grant to Primary Education	N/A	4,459	768
Buswa Primary School	Buswa	Conditional Grant to Primary Education	N/A	1,722	605
Lwabaswa Primary School	Lwabaswa	Conditional Grant to Primary Education	N/A	2,543	567
LCII: Bunyama Item: 263101 LG Conditional grants				1,779	630
Bunyama Primary School	Bunyama	Conditional Grant to Primary Education	N/A	1,779	630
LCII: Bwendero Item: 263101 LG Conditional grants				1,764	619
Bwendero Primary School	Bwendero	Conditional Grant to Primary Education	N/A	1,764	619
LCII: Mulabana Item: 263101 LG Conditional grants				1,929	650
Mulabana Primary School	Mulabana	Conditional Grant to Primary Education	N/A	1,929	650
Sector: Health				27,168	1,506
LG Function: Primary Healthcare				27,168	1,506
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	0
LCII: Mulabana Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Fencing off Mulabana HC IV Land	Mulabana H/C II	LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujjumba		<i>LCIV: Bujjumba</i>		406,256	197,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	1,506
LCII: Bwendero				3,584	1,004
Item: 263313 Conditional transfers for PHC- Non wage					
Bwendero Health Centre III	Bwendero HC III, Bwendero	Conditional Grant to PHC- Non wage	N/A	3,584	1,004
LCII: Mulabana				3,584	502
Item: 263313 Conditional transfers for PHC- Non wage					
Mulabana Health Centre II	Near Kyagalanyi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	502
Sector: Water and Environment				31,000	4,000
LG Function: Rural Water Supply and Sanitation				31,000	4,000
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Bujjumba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Tanks	Bujjumba-Buyoga Villages	Conditional transfer for Rural Water	Completed	25,000	0
Output: Shallow well construction				6,000	4,000
LCII: Bwendero				6,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Bwamba	Conditional transfer for Rural Water	Completed	6,000	4,000

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	325,098
Sector: Agriculture				17,284	754
<i>LG Function: Agricultural Advisory Services</i>				<i>17,284</i>	<i>754</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	754
LCII: Kalangala Zone A				8,642	0
Item: 263329 NAADS					
Sub-County	kibanga,bugala	Conditional Grant for NAADS	N/A	8,642	0
LCII: Kalangala Zone B				8,642	754
Item: 263329 NAADS					
Kalangala Town Council	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				155,982	33,996
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,982</i>	<i>33,996</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kalangala Zone A				20,000	0
Item: 312104 Other Structures					
Water Tanks		LGMSD (Former LGDP)	Completed	15,000	0
Power Cable		LGMSD (Former LGDP)	Completed	5,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,982	33,996
LCII: Kalangala Zone A				89,182	22,296
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	District HQ for Repairs of plants ,vehicles	Other Transfers from Central Government	N/A	89,182	22,296
LCII: Kalangala Zone B				46,800	11,700
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Dist HQ for Facilitations	Other Transfers from Central Government	N/A	46,800	11,700
Sector: Education				46,033	219,372
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,381</i>	<i>216,279</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Kalangala Zone A				8,000	0
Item: 231005 Machinery and equipment					
Overhauling the Depatal Vehicle	District Education Officer	Conditional Grant to SFG	Not Started	8,000	0
Output: Classroom construction and rehabilitation				0	175,999

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	325,098
LCII: Kalangala Zone A				0	175,999
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Kibanga	Kibanga P/S	Donor Funding	Completed	0	175,999
Output: Latrine construction and rehabilitation				14,000	0
LCII: Kalangala Zone A				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kibanga P/S	Conditional Grant to SFG	Not Started	14,000	0
Output: Teacher house construction and rehabilitation				0	38,933
LCII: Kalangala Zone A				0	38,933
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Kibanga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Kibanga P/S	Donor Funding	Completed	0	38,933
Output: Provision of furniture to primary schools				7,200	0
LCII: Kalangala Zone A				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Kibanga P/S	Conditional Grant to SFG	Not Started	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,181	1,346
LCII: Kalangala Zone A				4,181	1,346
Item: 263101 LG Conditional grants					
Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	4,181	1,346
LG Function: Secondary Education				12,652	3,094
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,652	3,094
LCII: Kalangala Zone A				12,652	3,094
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Dunstan Memorial SSS	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	N/A	12,652	3,094
Sector: Health				489,804	70,977
LG Function: Primary Healthcare				489,804	70,977
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	68,969
LCII: Kalangala Zone A				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	325,098
Additional funds for fencing off Kalangala Health Centre IV land	Kalangala HC IV, Kalangala T/C	LGMSD (Former LGDP)	Completed	20,000	0
LCII: Kalangala Zone B				0	68,969
Item: 231001 Non Residential buildings (Depreciation)					
	Kalangala HC IV	Conditional Grant to PHC - development	Completed	0	68,969
Output: Staff houses construction and rehabilitation				100,000	0
LCII: Kalangala Zone A				100,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one new staff house at Kalangala HC IV	Kalangala health Centre IV	Conditional Grant to PHC - development	Completed	100,000	0
Output: Specialist health equipment and machinery				361,100	0
LCII: Kalangala Zone A				179,400	0
Item: 231005 Machinery and equipment					
Procurement of one semi automated haemo analyser	Kalangala Health Centre IV	Donor Funding	Completed	46,000	0
Procurement of computer sets and their accessories for health centres		Donor Funding	Completed	119,600	0
Procure assorted furniture for health centres	Kalangala TC	Donor Funding	Completed	13,800	0
LCII: Kalangala Zone B				181,700	0
Item: 231005 Machinery and equipment					
Procure 4 fibre boats	Kalangala TC	Donor Funding	Completed	78,200	0
Procurement of 3 PIMA CD4 machines	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Completed	103,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,704	2,008
LCII: Kalangala Zone A				8,704	2,008
Item: 263313 Conditional transfers for PHC- Non wage					
Kalangala Health Centre IV	Kalangala HC IV, Kalangala Town	Conditional Grant to PHC- Non wage	N/A	8,704	2,008
Sector: Accountability				15,000	0
LG Function: Financial Management and Accountability(LG)				15,000	0
<i>Capital Purchases</i>					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		724,104	325,098
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kalangala Zone B				5,000	0
Item: 231005 Machinery and equipment					
Safe for custody of cash and equipments	To be stationed at the District Headquaters located in Kalangala Town Council	Locally Raised Revenues	Completed	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and fittings	The district headquarters are located in Kalangala Town Council	LGMSD (Former LGDP)	Completed	10,000	0

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		316,454	114,604
Sector: Agriculture				19,716	2,261
LG Function: Agricultural Advisory Services				19,716	2,261
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,716	2,261
LCII: Betta				6,572	754
Item: 263329 NAADS					
Mugoye	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kagulube				6,572	754
Item: 263329 NAADS					
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	N/A	6,572	754
LCII: Kayunga				6,572	754
Item: 263329 NAADS					
sub county		Conditional Grant for NAADS	N/A	6,572	754
Sector: Works and Transport				193,200	48,300
LG Function: District, Urban and Community Access Roads				193,200	48,300
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				193,200	48,300
LCII: Betta				105,000	26,250
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kibaale-Kasekulo-Tubi, Beta- Mutambala, Beta-Senero	Other Transfers from Central Government	N/A	105,000	26,250
LCII: Kagulube				28,000	7,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Lusozi Buziga Rd	Other Transfers from Central Government	N/A	28,000	7,000
LCII: Kayunga				60,200	15,050
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Bumangi Njoga, Kagolomolo Banga Rd	Other Transfers from Central Government	N/A	60,200	15,050
Sector: Education				84,263	59,129
LG Function: Pre-Primary and Primary Education				21,730	43,949
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	38,933
LCII: Kagulube				0	38,933
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		316,454	114,604
Reinforcing the floors of Dormitories at Bugoma, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Bugoma P/S	Donor Funding	Completed	0	38,933
Output: Provision of furniture to primary schools				3,234	0
LCII: Kagulube				3,234	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bugoma P/S	Conditional Grant to SFG	Not Started	3,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,496	5,016
LCII: Betta				2,812	841
Item: 263101 LG Conditional grants					
Bbeta Primary School	Betta	Conditional Grant to Primary Education	N/A	2,812	841
LCII: Kagulube				6,008	1,976
Item: 263101 LG Conditional grants					
Kasekulo Primary School	Kasekulo	Conditional Grant to Primary Education	N/A	3,422	970
Kagulube Primary School	Kagulube	Conditional Grant to Primary Education	N/A	2,586	1,006
LCII: Kayunga				9,675	2,199
Item: 263101 LG Conditional grants					
Bumangi Primary School	Bumangi	Conditional Grant to Primary Education	N/A	4,595	858
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A	1,307	731
Busanga Primary School	Busanga Primary School	Conditional Grant to Primary Education	N/A	3,773	610
LG Function: Secondary Education				62,534	15,180
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,534	15,180
LCII: Kayunga				62,534	15,180
Item: 263306 Conditional transfers for Secondary Salaries					
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	N/A	62,534	15,180
Sector: Health				13,274	2,914
LG Function: Primary Healthcare				13,274	2,914

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		316,454	114,604
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	1,910
LCII: Kayunga				7,642	1,910
Item: 263313 Conditional transfers for PHC- Non wage					
Bumangi Health Centre II (PNFP)	Bumangi Health Centre II	Conditional Grant to NGO Hospitals	N/A	7,642	1,910
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,632	1,004
LCII: Betta				5,632	1,004
Item: 263313 Conditional transfers for PHC- Non wage					
Mugoye Health Centre III	Mugoye HC III, Bbeta	Conditional Grant to PHC- Non wage	N/A	5,632	1,004
Sector: Water and Environment				6,000	2,000
LG Function: Rural Water Supply and Sanitation				6,000	2,000
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	2,000
LCII: Kagulube				6,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Maboga -Kibanga	Conditional transfer for Rural Water	Completed	6,000	2,000

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		267,032	6,565
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bubeke				8,642	754
Item: 263329 NAADS					
Bubeke	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	N/A	8,642	754
LCII: Jaana				8,642	754
Item: 263329 NAADS					
sub county	Iwazi/jaana,kikku,nalukandud de	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				9,000	2,250
LG Function: District, Urban and Community Access Roads				9,000	2,250
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,000	2,250
LCII: Bubeke				9,000	2,250
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kawafu-Misisi Rd	Other Transfers from Central Government	N/A	9,000	2,250
Sector: Education				233,580	1,302
LG Function: Pre-Primary and Primary Education				233,580	1,302
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				228,750	0
LCII: Bubeke				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Bubeke P/S	Conditional Grant to SFG	Completed	18,000	0
LCII: Jaana				210,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of three classroom block		Donor Funding	Completed	210,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,830	1,302
LCII: Bubeke				3,102	691
Item: 263101 LG Conditional grants					
Bubeke Primary School	Bubeke	Conditional Grant to Primary Education	N/A	3,102	691
LCII: Jaana				1,729	611
Item: 263101 LG Conditional grants					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		267,032	6,565
Jaana C/U Primary School	Jaana	Conditional Grant to Primary Education	N/A	1,729	611
Sector: Health				7,168	1,506
LG Function: Primary Healthcare				7,168	1,506
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	1,506
LCII: Bubeke				3,584	1,004
Item: 263313 Conditional transfers for PHC- Non wage					
Bubeke Health Centre III	Bubeke Village	Conditional Grant to PHC- Non wage	N/A	3,584	1,004
LCII: Jaana				3,584	502
Item: 263313 Conditional transfers for PHC- Non wage					
Jaana Health Centre II	Jaana Village	Conditional Grant to PHC- Non wage	N/A	3,584	502

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		416,992	394,728
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bufumira				8,642	754
Item: 263329 NAADS					
Bufumira	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	N/A	8,642	754
LCII: Lulamba				8,642	754
Item: 263329 NAADS					
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				53,443	13,361
LG Function: District, Urban and Community Access Roads				53,443	13,361
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,443	13,361
LCII: Bufumira				10,800	2,700
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Semawundo-Lulindi rd	Other Transfers from Central Government	N/A	10,800	2,700
LCII: Lulamba				42,643	10,661
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kachanga-Kaamese Luwungulu and Kaagonya-Misonzi Kaaya Rd	Other Transfers from Central Government	N/A	42,643	10,661
Sector: Education				36,209	309,352
LG Function: Pre-Primary and Primary Education				36,209	309,352
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,000	0
LCII: Bufumira				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Lulamba P/S	Conditional Grant to SFG	Completed	12,000	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Bufumira				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Bufumira P/S	Conditional Grant to SFG	Not Started	16,000	0
Output: Teacher house construction and rehabilitation				0	306,578
LCII: Lulamba				0	306,578

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		416,992	394,728
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house at Kachanga	Kachanga P/S	Donor Funding	Works Underway	0	159,530
Construction of teachers house at	Kitobo P/s	Donor Funding	Works Underway	0	147,048
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,209	2,775
LCII: Bufumira				6,838	2,011
Item: 263101 LG Conditional grants					
Kachanga Primary School	Kachanga Island	Conditional Grant to Primary Education	N/A	3,352	745
Bufumira Primary School	Bufumira	Conditional Grant to Primary Education	N/A	1,922	648
Kitobo Island Infant School	Kitobo Island	Conditional Grant to Primary Education	N/A	1,564	619
LCII: Lulamba				1,372	763
Item: 263101 LG Conditional grants					
Lulamba Primary School	Lulamba	Conditional Grant to Primary Education	N/A	1,372	763
Sector: Health				51,056	2,008
LG Function: Primary Healthcare				51,056	2,008
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,304	0
LCII: Lulamba				40,304	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kachanga HC II roof to the staff house	Kachanga HC II at kachanga landing site	Conditional Grant to PHC - development	Completed	5,000	0
Replace solar system of vaccine fridges at Bubeke HC, Bufumira HC, Jaana HC, and Bumangi HC	Semawundo, Bubeke, jaana and bumangi	Conditional Grant to PHC - development	Completed	35,304	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,752	2,008
LCII: Bufumira				3,584	1,004
Item: 263313 Conditional transfers for PHC- Non wage					
Bufumira Health Centre III	Ssemawundo landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,004

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		416,992	394,728
LCII: Lulamba				7,168	1,004
Item: 263313 Conditional transfers for PHC- Non wage					
Lulamba Health Centre III	Near Misonzi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,004
Kachanga Island Health Centre II	Near Kachanga landing site	Conditional Grant to PHC- Non wage	N/A	3,584	0
Sector: Water and Environment				259,000	68,500
LG Function: Rural Water Supply and Sanitation				259,000	68,500
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	2,250
LCII: Kagulube				5,000	2,250
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	5,000	2,250
Output: Construction of piped water supply system				254,000	66,250
LCII: Bufumira				224,000	56,250
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pipes water supply systems	Kachanga	Conditional transfer for Rural Water	Completed	144,000	36,250
Construction of GFS	Kazi Bugaba landing site	Conditional transfer for Rural Water	Completed	80,000	20,000
LCII: Lulamba				30,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Misonzi Water Supply	Misonzi	Conditional transfer for Rural Water	Completed	30,000	10,000

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		376,818	94,402
Sector: Agriculture				17,284	1,507
<i>LG Function: Agricultural Advisory Services</i>				<i>17,284</i>	<i>1,507</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Buwanga				8,642	754
Item: 263329 NAADS					
Kyamuswa	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	N/A	8,642	754
LCII: Buzingo				8,642	754
Item: 263329 NAADS					
sub county	nakibanga,kisaba	Conditional Grant for NAADS	N/A	8,642	754
Sector: Works and Transport				81,129	20,282
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,129</i>	<i>20,282</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				81,129	20,282
LCII: Buwanga				81,129	20,282
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala District Local Government	Kiwungu-Lwanabatya- Nakibanga rd	Other Transfers from Central Government	N/A	81,129	20,282
Sector: Education				240,797	55,953
<i>LG Function: Pre-Primary and Primary Education</i>				<i>235,374</i>	<i>54,041</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,823	52,306
LCII: Buzingo				89,823	52,306
Item: 231007 Other Fixed Assets (Depreciation)					
School Library at Kaganda Boarding School	kaganda boarding primary school	Conditional Grant to SFG	Completed	11,422	0
completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory)	kaganda boarding primary school	Conditional Grant to SFG	Works Underway	78,401	52,306
Output: Classroom construction and rehabilitation				34,669	0
LCII: Buzingo				34,669	0
Item: 231001 Non Residential buildings (Depreciation)					
Two Classroom brocks and an Office.	Kaganda Boarding P/S	Conditional Grant to SFG	Completed	34,669	0
Output: Latrine construction and rehabilitation				52,578	0
LCII: Buwanga				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		376,818	94,402
Toilet	Bukasa P/S	Conditional Grant to SFG	Not Started	16,000	0
LCII: Buzingo				20,578	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Kaganda Boarding P/S	Conditional Grant to SFG	Not Started	20,578	0
LCII: Not Specified				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Buwazi P/S	Conditional Grant to SFG	Not Started	16,000	0
Output: Teacher house construction and rehabilitation				34,636	0
LCII: Buzingo				34,636	0
Item: 231002 Residential buildings (Depreciation)					
Head teacher and Deputy teacher house	Kaganda Boarding P/S	Conditional Grant to SFG	Completed	34,636	0
Output: Provision of furniture to primary schools				15,500	0
LCII: Buzingo				15,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for the fully fledged Boarding Primary School at Ndekaano, Kaganada	Kaganda P/S	Conditional Grant to Primary Salaries	Not Started	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,169	1,735
LCII: Buwanga				4,554	557
Item: 263101 LG Conditional grants					
Buwazi Primary School	Buwazi	Conditional Grant to Primary Education	N/A	4,554	557
LCII: Buzingo				3,615	1,178
Item: 263101 LG Conditional grants					
Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	1,750	557
Kaganda Primary School	Kaganda	Conditional Grant to Primary Education	N/A	1,865	620
LG Function: Secondary Education				5,422	1,912
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,422	1,912
LCII: Buwanga				5,422	1,912
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		376,818	94,402
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	N/A	5,422	1,912
Sector: Health				19,608	12,160
LG Function: Primary Healthcare				19,608	12,160
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,000	10,152
LCII: Buzingo				15,000	10,152
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bukasa HC IV Roof for the OPD	Bukasa Health Centre IV	Conditional Grant to PHC - development	Works Underway	15,000	10,152
					(Roofing replaced.)
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,608	2,008
LCII: Buzingo				4,608	2,008
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre IV	Bukasa Village	Conditional Grant to PHC- Non wage	N/A	4,608	2,008
Sector: Water and Environment				18,000	4,500
LG Function: Rural Water Supply and Sanitation				18,000	4,500
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	4,500
LCII: Buzingo				18,000	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Nakibanga Village	Conditional transfer for Rural Water	Completed	18,000	4,500

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		175,037	57,149
Sector: Agriculture				17,284	1,507
LG Function: Agricultural Advisory Services				17,284	1,507
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,284	1,507
LCII: Bugala				8,642	754
Item: 263329 NAADS					
Mazinga	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	N/A	8,642	754
LCII: Butulume				8,642	754
Item: 263329 NAADS					
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	N/A	8,642	754
Sector: Education				19,572	39,506
LG Function: Pre-Primary and Primary Education				19,572	39,506
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Buggala				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet	Mazinga P/S	Conditional Grant to SFG	Not Started	18,000	0
Output: Teacher house construction and rehabilitation				0	38,933
LCII: Not Specified				0	38,933
Item: 231002 Residential buildings (Depreciation)					
Reinforcing the floors of Dormitories at Mazinga, Reinforcing the floor of the Dormitories at Bugoma P/S with Terrazzo	Mazinga P/S	Donor Funding	Completed	0	38,933
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,572	573
LCII: Buggala				1,572	573
Item: 263101 LG Conditional grants					
Mazinga Primary School	Kaungwa	Conditional Grant to Primary Education	N/A	1,572	573
Sector: Health				132,181	16,137
LG Function: Primary Healthcare				132,181	16,137
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				125,013	15,133
LCII: Bugala				125,013	15,133
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		175,037	57,149
Construction of a new staff house at Mazinga HC III	Buyinja village	Conditional Grant to PHC - development	Being Procured	125,013	15,133
			(Being procured)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168	1,004
LCII: Bugala				3,584	1,004
Item: 263313 Conditional transfers for PHC- Non wage					
Mazinga Health Centre III	Near Buyinja Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	1,004
LCII: Butulume				3,584	0
Item: 263313 Conditional transfers for PHC- Non wage					
Lujjabwa Island Health Centre II	Lujjabwa landing site	Conditional Grant to PHC- Non wage	N/A	3,584	0
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Bugala				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Mirindi	Conditional transfer for Rural Water	Completed	6,000	0

Vote: 515 Kalangala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

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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

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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